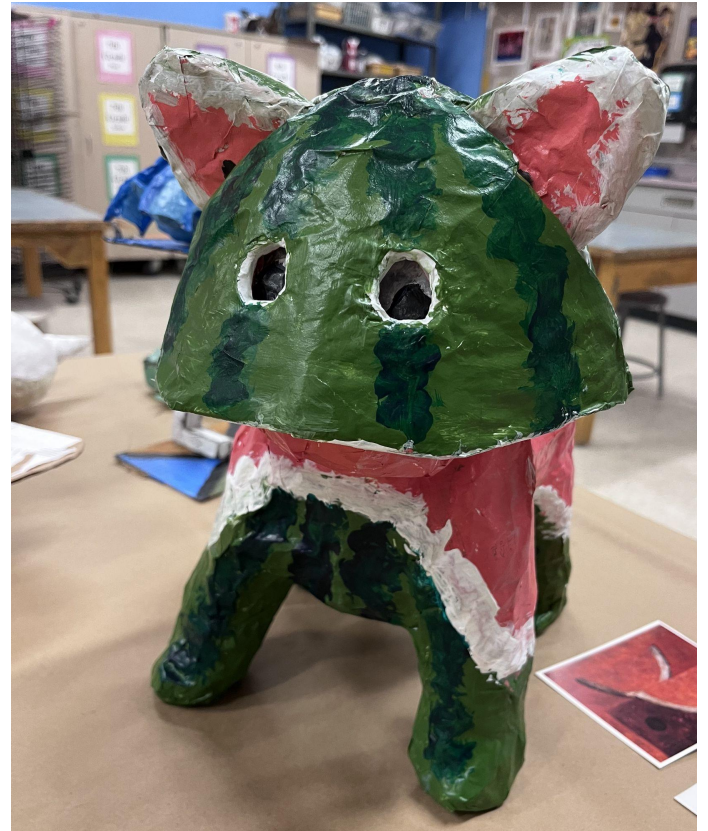


Arlington Public Schools
FY2024 REPORT TO TOWN MEETING & BUDGET SUMMARY



Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee, and is informed by the following:

- The FY2024 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- Following a highly participatory process, the district adopted new Vision and Mission statements in 2022, along with four Key Priorities. These statements and priorities are key drivers of this budget.
- A Strategic Plan is very near completion, with three detailed 5-year initiatives outlined under each Key Priority. Community input is being collected in Spring 2023 to ensure a wide review prior to its formal adoption.

School Committee Members



Kirsi C. Allison-Ampe, MD
Chair



Paul Schlichtman
Vice Chair



Liz Exton
Secretary



Jeff Thielman
Member



Laura Gitelson
Member



Leonard Kardon
Member



Jane P. Morgan
Member

Administration

Elizabeth Homan, Ph. D., Superintendent of Schools
Roderick MacNeal, Jr., Ed. D. Assistant Superintendent of Curriculum
Alison Elmer, Assistant Superintendent of Student Services
Michael Mason, Jr., Assistant Superintendent of Finance and Operations
Robert Spiegel, Human Resources Director
Patricia Sheppard, Chief Information Officer
Julie Dunn, Director of Communications, Grants, and Title I
Margaret Thomas, Director of Diversity, Equity & Inclusion

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Arlington Public Schools Budget Facts and Figures

\$88,947,334	FY24 school district operating budget (general fund)
\$18,703,409	Chapter 70 State Aid (FY24 Preliminary – Governor’s Budget)
\$81,650	Average teacher salary / state average \$84,638 (DESE) (FY20)
\$17,934	Per pupil cost (all funds) / state average \$19,062 (DESE) (FY21)
5,987	Students enrolled as of 10/1/22 / 5,866 as of 10/1/21 (DESE)
1048.6	School district employees budgeted (FY23 FTE - full-time equivalents)
535.2	Teachers budgeted in FY24 (FTE - full-time equivalents)
28	AP courses offered, 1433 AP exams to be administered in SY2023
3	Arlington High School Syracuse University Project Advance courses offered SY 2022, 65 students enrolled in a course
95.1%	Arlington High School 2021 4-year cohort graduation rate (state rate is 89.8%)
30	Athletic programs offered at high school level in 2022-23, with 60 total teams
12.5 to 1	Student teacher ratio 2021-2022 / state ratio 11.9 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool
4,500	Students have district-owned Chromebooks or iPads assigned

Letter from the School Committee Chair

It is with great pride that I write this letter to Town Meeting in April 2023. A month ago, the School Committee unanimously approved the Arlington Public Schools' five-year Strategic Plan. This plan builds on our excellent teachers, our high-achieving students and our vision-driven administrators and was developed over the past 18 months through a thoughtful and inclusive process. The process included a committee of over 60 members - parents, students, community members, teachers, administrators - as well as multiple public meetings and other feedback. It looked at the Arlington Public Schools with a critical eye, identifying the places our schools needed to improve, and then coming up with methods that would achieve the desired results. By identifying five focal groups of special interest the plan ensures that our most vulnerable students are kept at its center. We are all very excited to begin the outlined work, which has the potential to transform the educational experience that Arlington gives its students.

But to realize the strategic initiatives that are part of this plan, it will need to be funded. The Select Board plans in June to vote to set a date for an override this fall. This override is needed to maintain town services, including school funding. Here, I would like to briefly outline some of what passing this override will mean to our students and teachers.

APS has made strides in recent years to improve access to early and ongoing intervention and specialized services for students who need them, in an effort to reduce achievement gaps. The plan builds on this work by establishing a robust Multi-Tiered System of Support, or MTSS, which is critical to providing inclusive access to the core curriculum for all students, and to improving the experiences of students who have Individualized Education Plans (IEPs). Part of MTSS includes ensuring that consistent core curriculum supports, such as access to a highly-qualified classroom teacher, or a licensed librarian, are in place. This plan would improve the consistency of available supports and ensure staffing adequate to meet the early intervention needs of all students, across all schools.

Teacher compensation is the largest cost-driver in implementing the Strategic Plan. Currently, Arlington teachers lag behind their peers in the other TM12 communities, and even further behind our local neighbors of Lexington and Cambridge. These lower salaries have helped make Arlington a "bargain" in education, but more and more, they are impeding our ability to hire new educators, as well as to diversify our staff. These salaries also impact collective bargaining and negotiations.

Although I do not have room to discuss these in depth, additional exciting topics in the plan include improving access to before- and after-care services, creating a "Pathway to Teacher" program to improve hiring, especially of diverse staff, and a Welcome Center that will enable centralized registration, better communication, and an improved experience especially for our families who do not speak English as their first language.

Some may be asking, why address these issues now? There are several reasons why time is of the essence. First, we want to build on the momentum of the development of the Strategic Plan rather than let it languish on a shelf. Second, our students have been through several difficult years because of COVID, which significantly exacerbated gaps in academic achievement for all students. Many components of this plan help address this learning gap. Finally, teacher hiring and retention has become more difficult, and our current offered salaries do not allow us to improve our standing.



We will be sharing more details of the Strategic Plan with the community in a variety of ways over the next six months. I hope you will avail yourselves of these opportunities to learn how, by implementing strategic change, the Arlington Public Schools will build an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

Respectfully,

A handwritten signature in black ink, appearing to read "Kirsi Allison-Ampe". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Kirsi Allison-Ampe, MD
Chair, Arlington School Committee

Superintendent's Message and Introduction

This budget, presented to the Arlington School Committee, is the product of work that began in October 2022. This year's budget development process was organized to include the participation of all department heads and the leaders of all schools, and to promote collaboration between them. This budget includes the expertise of the entire leadership team of the district, including leaders of bargaining units which included the Arlington Education Association. Their voices played a key role in the creation of this budget. The Arlington School Committee also played an important role in the creation of this document.

The guiding principles of this budget are aligned with the newly adopted Vision and Mission statements adopted in 2022, as well as four Strategic Priorities. Each school presented its School Improvement Plan to the School Committee. The plans contained two key instructional objectives, as well as an equity and school culture objective. Each department and school then presented its budget requests to the Superintendent's Cabinet, all of which were in support of these objectives aligned with the district goals.

Major elements for the FY24 budget, all of which are aligned with initiatives in the current Draft APS Strategic Plan include:

- Addressing increased enrollment at the secondary level, including new programming spaces from the opening of phase 2 of the Arlington High School Building Project (Priorities 1 and 3)
- Increased access to Arlington's rich programming, including extracurriculars, meals, and before and after care, at every level (Priorities 1, 3, and 4)
- Opening of the district-wide Family Welcome Center in the new Central Office building of Phase 2 of the Arlington High School Building Project (Priority 4)
- Beginning the rollout of a new core Elementary Literacy Resource (Priority 1)
- Expanding Deeper Learning systems, structures, and instructional practices districtwide, and establishing an instructional vision aligned with Deeper Learning (Priority 1)
- Expanding shared leadership programs and instructional leadership teams, and establishing pathway to teaching programs for educators (Priorities 1 and 2)

FY 24 Budget Highlights Include:

- Additional elementary math interventionists
- Additional core area teachers (Math, Social Studies, ELA) at the high school level to reduce core area class sizes
- Additional specialty teachers at the middle school and high school level to reduce elective class sizes
- Additional English Learning and Special Education professionals
- Additional support staff to ensure effective management of the new Arlington High School Phase 2 facilities and programming

Executive Summary – Organizational

Major Goals and Objectives:

The following vision, mission, and strategic priorities were adopted in June 2022 and are the foundation of budgetary, instructional, and operational decision-making for the Arlington Public Schools.

APS Vision Statement

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

APS Mission Statement

The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.

Strategic Priority 1: Ensuring Equity and Excellence

The Arlington Public Schools will ensure equity, excellence, and access to rigorous learning experiences for all students. All graduates will be prepared to achieve their choices of post-secondary education, career, and community contribution.

Strategic Priority 2: Valuing All Staff

The Arlington Public Schools will recruit and retain an excellent and diverse workforce by creating a collaborative and supportive culture for all staff; providing high-quality and relevant professional development; expanding opportunities for leadership and shared decision-making; and prioritizing representation, diverse perspectives, and expertise.

Strategic Priority 3: Improving Infrastructure, Operations, and Sustainability

The Arlington Public Schools will maintain a system of schools that is safe, well-maintained, sustainable, and fiscally responsible, with the appropriate tools and resources to support best educational practices and an optimum teaching and learning environment.

Strategic Priority 4: Sustaining Collaborative Partnerships

The Arlington Public Schools will partner collaboratively with families in meeting the educational needs of all students; facilitate consistent two-way communication; and provide timely, transparent, relevant, and accessible information to all stakeholders.

Budget Process

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

Budget Timeline

Early Fall:

The School Committee approves the annual budget calendar.



Fall:

Staff members develop budget recommendations.

School Improvement Plans are presented to the School Committee.



Late Fall/Early Winter:

All departments meet with District Administration and Leadership to review existing staff levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working meetings including the School Committee, Administration and Leadership, Capital Planning Committee and Long Range Planning Committee discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations.

The Superintendent, in consultation with the Assistant Superintendent of Finance and Operations, Cabinet and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee. In addition, School Improvement plans are presented to the School Committee highlighting the academic and priority goals along with strategies for each school.



Early Spring:

The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committee.

The Annual Town Meeting adopts the School Budget as part of the total Town Budget

The calendar used to develop this budget is on the next page.

Budget Calendar

Date	Present, Prepare, To Do
September	
9/1/2022	Capital Requests Deadline for FY24-FY28 Capital Plan
9/8/2022	FY22 Close Out in Financial System (Munis)
9/22/2022	Monthly Financial Reports - Period Ending August 31, 2022
October	
10/1/2022	FY22 End of Year Report due to DESE
10/27/2022	FY23 Enrollment Numbers and Initial Projections
	Monthly Financial Reports - Period Ending September 30, 2022
	School Improvement Plans
November	
11/3/2022	FY23 District Budget Development Kickoff
11/17/2022	Monthly Financial Reports - Period Ending October 31, 2022
	School Improvement Plans
11/22/2022	FY24 Budget Proposals Deadline
11/28/2022-11/30/2022	FY24 Budget Proposals Presentations with Cabinet
December	
12/1/2022	AEA Budget Requests Presented to School Committee
	School Improvement Plans
12/15/2022	Monthly Financial Reports - Period Ending November 30, 2022
	School Improvement Plans
	Budget Requests Report Presented to School Committee
January	
1/12/2023	School Committee votes to accept Town appropriation
	School Committee Budget Priorities Discussion
1/26/2023	Monthly Financial Reports - Period Ending December 31, 2022
February	
2/9/2023	Presentation of Superintendent's Proposed Budget
March	
3/2/2023	Public Hearing on Proposed Budget
	Monthly Financial Reports - Period Ending January 31, 2023
3/16/2023	School Committee Approval of Proposed Budget
3/22/2023	Finance Committee Budget Presentation
April	
4/24/2023	Town Meeting opens
4/14/2023	Department Encumbrance Deadline (Internal)

Date	Present, Prepare, To Do
4/27/2023	Monthly Financial Reports - Period Ending March 31, 2023
May	
5/25/2023	Monthly Financial Reports - Period Ending April 30, 2023
5/26/2023	Department Blanket Purchase Order Close Out (Internal)
June	
6/22/2023	Monthly Financial Reports - Period Ending May 31, 2023
	FY23 End of Year Budget Transfer Report
	School Committee Vote for Final Budget Transfer

Summary – Financial

Summary of Revenues and Expenditures

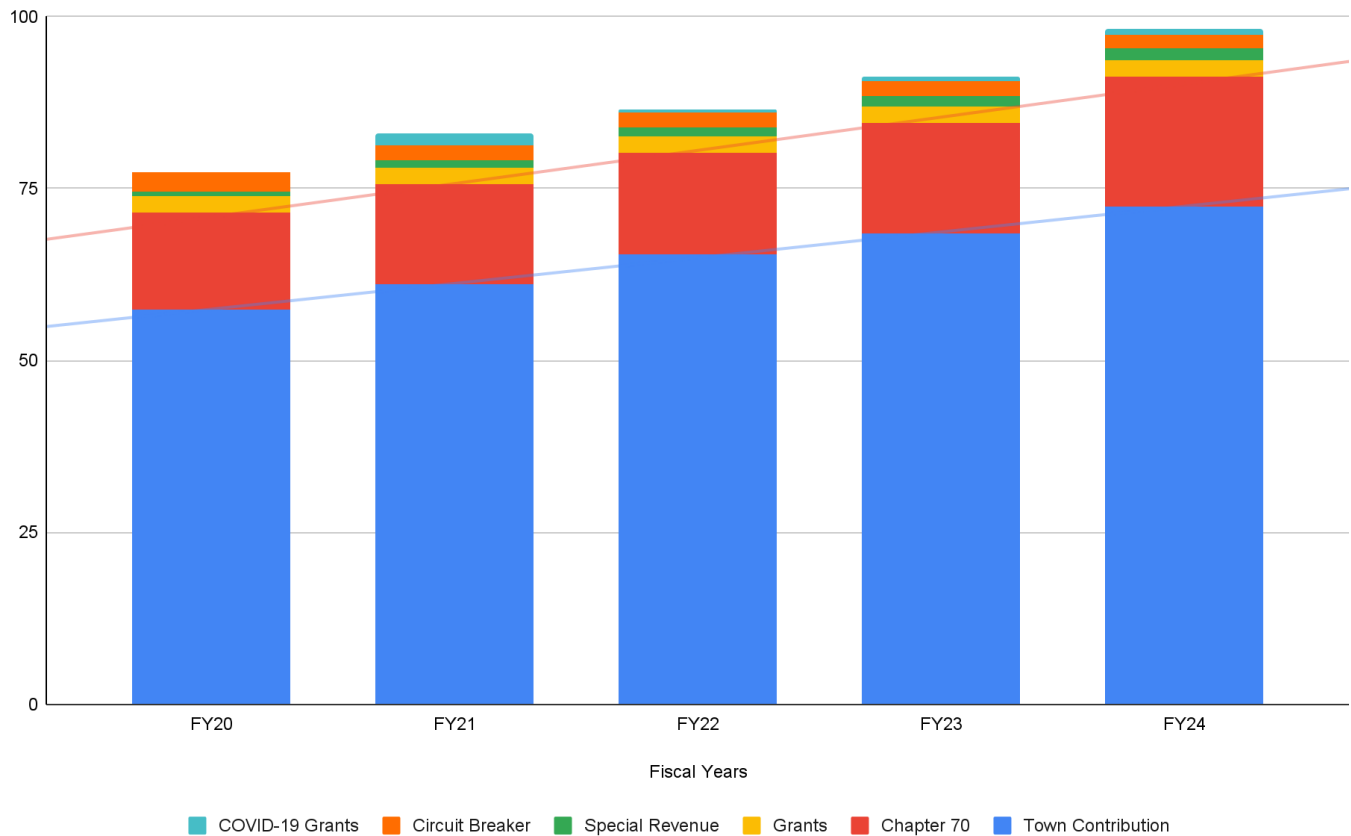
The Town of Arlington supports the School Department by providing the Town Appropriation. For FY24, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an adjustment factor to consider enrollment growth or decline. The appropriation also includes a 7% increase in the allocation for special education. Additionally \$600,000 is included as an adjustment to support needs resulting from COVID-19 which is \$370,000 less than what was provided in the FY23 budget. This results in a 5.33% increase in the Town Appropriation to \$88,947,334. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create the Town Appropriation which makes up the General Fund for Arlington's schools.

Grant revenue for FY24 is budgeted to be the same as the adjusted FY23 awarded grants except for the substantial federal COVID related grants that the district does not expect to receive for FY24. However, the district does anticipate to use the remaining ESSER III funds as a part of the FY24 budget.

The district also receives revenue from fees and reimbursements, including foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY24, the district is budgeting less revenue from Circuit Breaker, based on previously declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 16.38% lower, at \$1,959,252 even though we are anticipating substantial increases in out-of-district tuition. The increase in out-of-district tuition should allow for higher Circuit Breaker reimbursements in future years.

All-in revenue for the District is budgeted at \$96,092,284, a 5.37% overall increase from FY23, with the funding increase coming from the higher Town Appropriation which include increases to Chapter 70 state aid due to the Student Opportunity Act.

Revenue by Funding Source from FY20-FY24, (in millions)



Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the FY20, FY21, FY22 and FY23 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY23 Budget to the Superintendent's Proposed FY24 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY23 Budget, the Town Appropriation was 92.4% of the total school budget, and is budgeted to be 92.6% in the Superintendent's Proposed FY24 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

Funding Summary Chart

Funding Description	FY20	FY21	FY22	FY23	FY24	Variance	%
General Fund	\$71,427,139	\$75,570,531	\$80,104,634	\$84,447,869	\$88,947,334	\$4,499,465	5.33%
Town Contribution	\$57,447,812	\$61,004,503	\$65,363,526	\$68,430,894	\$70,243,925	\$1,813,031	2.65%
Chapter 70 State Aid	\$13,979,327	\$14,566,028	\$14,741,108	\$16,016,975	\$18,703,409	\$2,686,434	16.77%
Grants							
Title I	\$186,970	\$159,390	\$93,970	\$157,062	\$157,062	\$0	0.00%
Title IIA Improving Teacher Quality	\$79,654	\$71,261	\$64,244	\$69,163	\$69,163	\$0	0.00%
Title III ELL	\$40,241	\$48,743	\$43,365	\$47,865	\$47,865	\$0	0.00%
Special Education Early Childhood	\$42,377	\$42,684	\$47,551	\$51,050	\$51,050	\$0	0.00%
Special Education - 94 - 142	\$1,524,109	\$1,573,111	\$1,560,507	\$1,642,529	\$1,642,529	\$0	0.00%
METCO	\$534,449	\$511,949	\$577,885	\$591,228	\$591,228	\$0	0.00%
Grants, Subtotal	\$2,407,800	\$2,407,138	\$2,387,522	\$2,558,897	\$2,558,897	\$0	0.00%
COVID Related Grants							
CvRF COVID Reopening Funds	\$0	\$1,577,763	\$0	\$0	\$0	\$0	0.00%
ESSER I	\$0	\$154,245	\$0	\$0	\$0	\$0	0.00%
ESSER II	\$0	\$0	\$514,420	\$0	\$0	\$0	0.00%
ESSER III	\$0	\$0	\$11,500	\$185,558	\$936,595	\$751,037	404.74%
252 ARP-IDEA	\$0	\$0	\$39,182	\$293,248	\$0	-\$293,248	-100.00%
FY22 ARP-IDEA 264 Early Childhood	\$0	\$0	\$2,506	\$27,072	\$0	-\$27,072	-100.00%
COVID-19 Related Grants, Subtotal	\$0	\$1,732,008	\$567,608	\$505,878	\$936,595	\$430,717	85.14%
Special Revenue & Revolving							
Foreign Exchange Tuition Revolving	\$122,305	\$290,330	\$268,948	\$268,409	\$500,000	\$231,591	86.28%
Menotomy Preschool	\$130,654	\$141,881	\$184,107	\$157,207	\$200,000	\$42,793	27.22%
Instrumental Music Fees Revolving	\$18,963	\$177,605	\$175,117	\$0	\$0	\$0	0.00%
Tuition-In Payments	\$0	\$0	\$0	\$350,000	\$350,000	\$0	0.00%
Building Rental Fees	\$113,526	\$69,127	\$399,075	\$500,000	\$500,000	\$0	0.00%
Peirce Field Rental Fees	\$19,759	\$16,113	\$61,128	\$20,000	\$20,000	\$0	0.00%
Bishop Bus Revolving	\$788	\$0	\$0	\$20,000	\$100,000	\$80,000	400.00%
Athletic Fees Revolving	\$255,686	\$359,091	\$375,609	\$0	\$0	\$0	0.00%
Athletic Gate Fees Rev (Inactive)	\$102,977	\$0	\$1,200	\$0	\$0	\$0	0.00%
Traffic Posts Receipts (Rebiling)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
AEA and Other Revolving	\$158	\$18,689	\$19,048	\$20,206	\$20,220	\$14	0.07%
Special Revenue & Revolving, Subtotal	\$764,815	\$1,072,836	\$1,484,232	\$1,335,822	\$1,690,220	\$354,398	26.53%
Circuit Breaker	\$2,673,970	\$2,296,417	\$2,040,018	\$2,343,126	\$1,959,252	-\$383,874	-16.38%
Grand Total	\$77,273,724	\$83,078,930	\$86,584,015	\$91,191,592	\$96,092,298	\$4,900,706	5.37%

Funding Sources

Town Appropriation

Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY2024
Chapter 70	11,765,923	13,979,327	14,566,028	14,741,108	16,016,975	18,703,409
Enrollment Snapshot	FY18	FY19	FY20	FY21	FY22	FY23
Enrollment	5,822	6,029	6,128	5,841	5,939	6,047
YoY Student Growth	184	207	99	-287	98	108
Growth Factor						
DESE Reporting Period	FY16	FY17	FY18	FY19	FY19	FY21
DESE Per Pupil Spending	13,984	14,332	14,594	14,601	14,601	17,854
Per Pupil Growth Factor	\$4,894	\$7,166	\$7,297	\$7,300	\$7,300	\$8,927
Proposed School Appropriation from Town						
FY20 Operating Override Additions		600,000	140,000	1,030,000	1,030,000	0
General Education Costs	43,981,008	46,381,443	50,183,324	52,809,670	55,724,058	57,312,461
Special Education Costs*	21,440,034	22,940,836	24,546,695	26,264,964	28,103,511	30,070,757
Growth Factor	831,980	1,504,860	700,512	0	-1,379,700	964,116
Net School Budget	66,253,023	71,427,139	75,570,531	80,104,634	83,477,869	88,347,334
COVID-19 Infusion		0	0	0	970,000	600,000
Total APS School Budget	66,253,023	71,427,139	75,570,531	80,104,634	84,447,869	88,947,334

The **Town Appropriation** for FY24 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional growth factor in General Education funding of 50% of per pupil expenditure for each additional student added or reduced from the prior year.

Grants

Grant funding is expected to remain level funded with the FY23 final approved numbers. The FY23 final approved amounts differ from the prior year presented budget because our budget assumes that grant funding will remain level. Therefore, updated amounts are provided to the School Committee during the monthly financial report section of the School Committee meeting.

METCO

The purpose of the state-funded METCO Program is to improve inclusion, increase diversity, and integrate students from Boston and Arlington. The METCO program provides all Arlington Public Schools students the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically

diverse setting. The priorities of this grant are to welcome Boston-resident students into the Arlington community and provide opportunities and support for cross-cultural understanding and appreciation.

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 534,449	\$ 511,949	\$ 577,885	\$591,228	\$591,228

Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant

The purpose of this federal special education entitlement grant program is to provide funds to Arlington Public Schools to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 1,524,109	\$ 1,573,111	\$ 1,560,507	\$1,642,529	\$1,642,529

Early Childhood Special Education (ECSE) Program Federal Entitlement Grant

The purpose of this federal special education entitlement grant program is to provide funds to ensure that a free and appropriate public education is provided to Arlington children with disabilities aged 3-5, and that this education includes special education and related services designed to meet their individual needs in the least restrictive environment, in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B).

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 42,377	\$ 42,684	\$ 47,551	\$51,050	\$51,050

Title I

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to the Arlington Public Schools to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 186,970	\$ 159,390	\$ 137,822	\$157,062	\$157,062

Title IIA

Title IIA of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

The priorities of Title IIA are to: increase student achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic

achievement in schools; and provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 79,654	\$ 71,261	\$ 64,244	\$ 69,163	\$ 69,163

Title III ELL - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to Arlington Public Schools to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 40,241	\$ 48,743	\$ 43,365	\$47,865	\$47,865

COVID-19 Related Grants

ESSER III

The American Rescue Plan Act provides resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief's (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic. Arlington's ESSER III spending plan was developed with input from the APS community.

Revolving Fees and Reimbursements

There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$383,874 to reflect the anticipated amount of Circuit Breaker the district should receive in FY23. In efforts to make improvements to facilities to ensure a safe and secure environment for students, the district is budgeting \$500K for the Facilities department from the Building Rentals revolving fund. In addition, to purchase curriculum materials, curriculum software, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will be level funded at \$500K.

Also this year, there was no change in Athletic and Instrumental Music Fees. In FY23 the Arlington Public Schools eliminated Athletic and Instrumental Music participation fees and will sustain this initiative to ensure students have access to all activities that are core to the educational experience.

Budget Transfer Summary

Budget Transfer Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget	Change	%
Elementary Education	22,410,575	22,502,770	23,544,846	24,825,929	26,159,088	1,333,159	5.37%
Secondary Education	21,768,856	20,427,114	22,524,254	23,991,904	25,718,385	1,726,481	7.20%
Special Education	20,245,082	18,947,325	19,937,733	21,130,756	22,269,900	1,139,144	5.39%
Curriculum & Instruction	1,748,872	2,097,880	1,981,565	2,498,889	2,431,038	-67,851	-2.72%
Administration	2,207,464	2,491,410	2,750,509	2,935,081	3,027,332	92,251	3.14%
Other	6,171,942	7,785,717	8,763,077	9,135,037	9,341,591	206,554	2.26%
Grand Total	74,552,791	74,252,216	79,501,984	84,517,596	88,947,334	4,429,738	5.24%

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the details of this budget. The School Committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through interventions.

All of these categories are presented here for the FY20, FY21, FY22 actual, and the FY23 budget and proposed FY24 budget. The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Proposed Changes in the FY24 Budget

<i>Position Classification</i>	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	50.50	2.00	-1.00	51.50
Administrative Support	33.90	1.00	-2.00	32.90
Counselors and Social Workers	39.00	0.00	0.00	39.00
Custodians	35.00	0.00	0.00	35.00
Instructional Coaches and Curriculum Specialists	20.5	3.00	-3.00	20.5
Maintenance Staff	11.00	1.00	0.00	12.00
Other District Support Staff	51.70	5.60	0.00	57.30
Paraprofessionals	214.08	1.60	-17.41	198.27
Psychologist	8.50	0.00	0.00	8.50
Related Service Providers	46.00	0.40	0.00	46.40
Teachers	517.98	18.26	-1.00	535.24
Transportation Staff	12.00	0.00	0.00	12.00
Grand Total	1,040.16	32.86	-24.41	1,048.61

In order to better meet the needs of the students, each year during the budget process Arlington Public Schools leadership completes a needs assessment to identify the most current needs. This year the process resulted in district leadership identifying over \$5.1 million in requests. With the FY24 Budget only increasing by \$4.3 million, it did not leave the Arlington Public Schools with enough funding to cover all of the needs of our students. After considering \$4.1 million set aside for contractual obligations, anticipated personnel costs increases, and department budget increases, the district was left with under \$300K to address the identified needs.

After identifying the needs, Arlington Public School leadership began the process to identify budget efficiencies. Budget efficiencies include reduction of positions that have been left unfilled due to either the need now being absent or difficult to fill positions due to the lack of qualified staff applying for positions. Budget efficiencies also address the reduction of positions or resources due to enrollment decline. Budget efficiencies also include the reconciliation of budgets that have historically budgeted conservatively in order to cover unanticipated expenditures such as Special Education out-of-district tuition, and related transportation. After identifying over \$2 million of budget efficiencies included in the FY23 budget, this budget includes \$2.28 million in proposed personnel and non-personnel additions.

Below is a summary of the changes to this year's budget before the proposed additions and to the right is a Position Summary with Proposed Changes:

Summary of FY24 Budget and Proposed Changes

Description	Location	Program	FTE	Amount
FY24 Operating Budget				\$95,155,703
ESSER III Remaining				\$936,595
Total FY24 Budget				\$96,092,298
Less FY23 Budget (excluding COVID-19 Funding)				-\$90,685,714
Remaining Budget for Changes				\$5,406,584
<u>Summary of Budget Changes</u>				
Contractual Obligations and Salary Adjustments				\$2,456,651
OOD Tuition				\$459,157
Utility Increases				\$162,232
Department Budget Adjustments				\$585,512
Proposed Budget Efficiencies			-24.41	-\$1,123,223
Proposed Budget Changes			28.26	\$1,929,660
ESSER III Personnel Additions & One-time costs			4.60	\$936,595
Total Budget Changes			8.45	\$5,406,584
<u>Budget Efficiencies from Vacancies</u>				
Building Substitute	AHS	Secondary Education	-0.20	-\$4,900.00
Teaching Assistant	OMS	Special Education	-1.00	-\$24,500.00
Administrative Assistant	Gibbs	Secondary Education	-0.50	-\$30,758.00
Specialized Support Paraprofessional	Gibbs	Special Education	-1.00	-\$32,100.00
Teaching Assistant	Bishop	Elementary Education	-1.00	-\$24,500.00
Specialized Support Paraprofessional	Brackett	Special Education	-1.00	-\$32,100.00
Teaching Assistant	Brackett	Special Education	-2.77	-\$67,865.00
Specialized Support Paraprofessional	Dallin	Elementary Education	-1.00	-\$32,100.00
Teaching Assistant	Dallin	Special Education	-0.44	-\$10,780.00
Specialized Support Paraprofessional	Stratton	Elementary Education	-2.00	-\$64,200.00
Teaching Assistant	Stratton	Special Education	-2.00	-\$49,000.00
Specialized Support Paraprofessional	Menotomy	Special Education	-1.00	-\$32,100.00
Administrative Assistant	Finance	Grants	-0.50	-\$30,758.00
<u>Other Budget Efficiencies</u>				
Special Education Teacher (SLC-C)	Brackett	Elementary Education	-1.00	-\$70,000.00

Description	Location	Program	FTE	Amount
Library Paraprofessional	Peirce	Libraries	-1.00	-\$32,100.00
Library Paraprofessional	Stratton	Libraries	-1.00	-\$32,100.00
Math Intervention Paraprofessional	Elementary	Math	-0.82	-\$25,234.32
Math Intervention Paraprofessional	Elementary	Math	-1.18	-\$38,744.66
Instructional Coach	C&I	Science	-1.00	-\$97,770.00
Instructional Coach	C&I	Social Studies	-2.00	-\$196,930.00
Communications Director, Grants and Title I	Finance	Grants	-1.00	-\$123,703.00
Administrative Assistant	District	Superintendent	-1.00	-\$70,980.00
Total Budget Efficiencies			-24.41	-\$1,123,222.98
<u>Budget Additions</u>				
Classroom Teacher	AHS	English	0.20	\$14,000.00
Classroom Teacher	AHS	FACS	0.60	\$42,000.00
Classroom Teacher	AHS	Math	0.60	\$42,000.00
Classroom Teacher	AHS	Math	0.40	\$28,000.00
Classroom Teacher	AHS	Social Studies	0.20	\$14,000.00
Classroom Teacher	AHS	World Languages	0.60	\$42,000.00
Theatre Manager	AHS	Performing Arts	1.00	\$85,000.00
School Cafe (SSP)	AHS	Libraries	0.50	\$16,000.00
Smart Lab (SSP)	AHS	Libraries	0.50	\$16,000.00
Reading Teacher	AHS	Reading	0.60	\$42,000.00
Special Education Teacher	AHS	Special Education	1.00	\$70,000.00
Specialized Support Paraprofessional	AHS	Special Education	0.40	\$12,840.00
ELL Teacher	OMS	ELL	1.00	\$70,000.00
Classroom Teacher	OMS	FACS	0.40	\$28,000.00
Classroom Teacher	OMS	World Languages	1.00	\$70,000.00
Special Education Team Chair	Gibbs	Special Education	0.50	\$37,500.00
Special Education Teacher (SLC-C)	Hardy	Special Education	1.00	\$70,000.00
ELL Teacher	Peirce	ELL	1.00	\$70,000.00
Math Interventionist	Peirce	Math	1.00	\$70,000.00
Special Education Liaison	Peirce	Special Education	1.00	\$70,000.00
Math Interventionist	Stratton	Math	1.00	\$70,000.00
Specialized Support Paraprofessional	Thompson	Special Education	0.20	\$6,420.00
Instrumental Music Teachers	Elementary	Performing Arts	1.16	\$81,200.00
Librarian	Elementary	Libraries	2.00	\$140,000.00
Curriculum Specialist	C&I	Science	1.00	\$97,770.00



Description	Location	Program	FTE	Amount
Curriculum Specialist	C&I	Social Studies	1.00	\$101,100.00
Communications Specialist	Systemwide	Systemwide	1.00	\$95,830.00
Nurse	Systemwide	Nursing	0.40	\$28,000.00
Grant Administrator	Systemwide	Finance	1.00	\$90,000.00
Director of Communication & Family Engagement	Systemwide	Systemwide	1.00	\$140,000.00
Administrative Assistant, Office of Finance & Operations	Systemwide	Finance	1.00	\$80,000.00
Building Systems Manager	Systemwide	Facilities	1.00	\$90,000.00
Districtwide Reserve Positions	TBD	TBD	3.00	\$210,000.00
Total Budget Additions (Non-ESSER III)			28.26	\$1,929,660.00
<u>ESSER III Proposed Additions</u>				
DBEIJ Specialist	District	DBEIJ	1.00	\$70,000.00
Family & School Transition Liaison	Gibbs	Secondary Education	1.00	\$70,000.00
Director of AHS Counseling	AHS	Counseling	1.00	\$110,000.00
Director of Research, Data and Accountability	District	DBEIJ & Dept Supt	1.00	\$130,000.00
Communications Specialist	District	Systemwide	0.60	\$74,221.80
ILT Stipends	District	Systemwide	N/A	\$100,000.00
Other One-Time spending on ESSER III			N/A	\$382,372.96
Total ESSER III Proposed Additions			4.60	\$936,594.76

Significant Financial and Demographic Changes

While students returned to full-time in school instruction during the past two school years, the effects of the COVID-19 pandemic have persisted in certain ways. This winter, teacher and student absences have occurred at a relatively high rate, as viral infections pass through the school community. It has been a challenge to fully staff all buildings with sufficient substitute teachers for these absences. The district continues to offer increased social-emotional learning and has focused on providing support and referrals for mental health needs as revealed through screenings. The increased investment in academic coaching has continued, with a focus on building on best practices on the use of academic coaching for ensuring the benefits are deep and enduring.

District enrollment had been growing strongly prior to the Pandemic, but enrollment dropped in 2020-21. In the 2021-22 and 2022-23 school years enrollment growth returned. However, student enrollment growth has not returned to the rate of growth experienced prior to the drop. This year, an additional 121 students enrolled in the district for a total of 5,987. Enrollment is still below the 6,047 total of the 2019-20 school year, however. The district is not expected to return to the high growth rate experienced prior to the pandemic, but enrollment will continue to be closely monitored.

APS continues to need additional staff in certain areas. The high growth rates experienced pre-Pandemic are now impacting enrollments at the secondary level. The middle schools and high school have needed to add staff for additional learning communities and course sections. As in the prior year, elementary enrollment is not decreasing at a rate which offsets secondary staffing needs. Judicious additions will manage class sizes and course offerings. The district is also seeing a small increase in English learning students as slightly more non-English speaking families become residents. The district will support these learners with appropriate staffing.

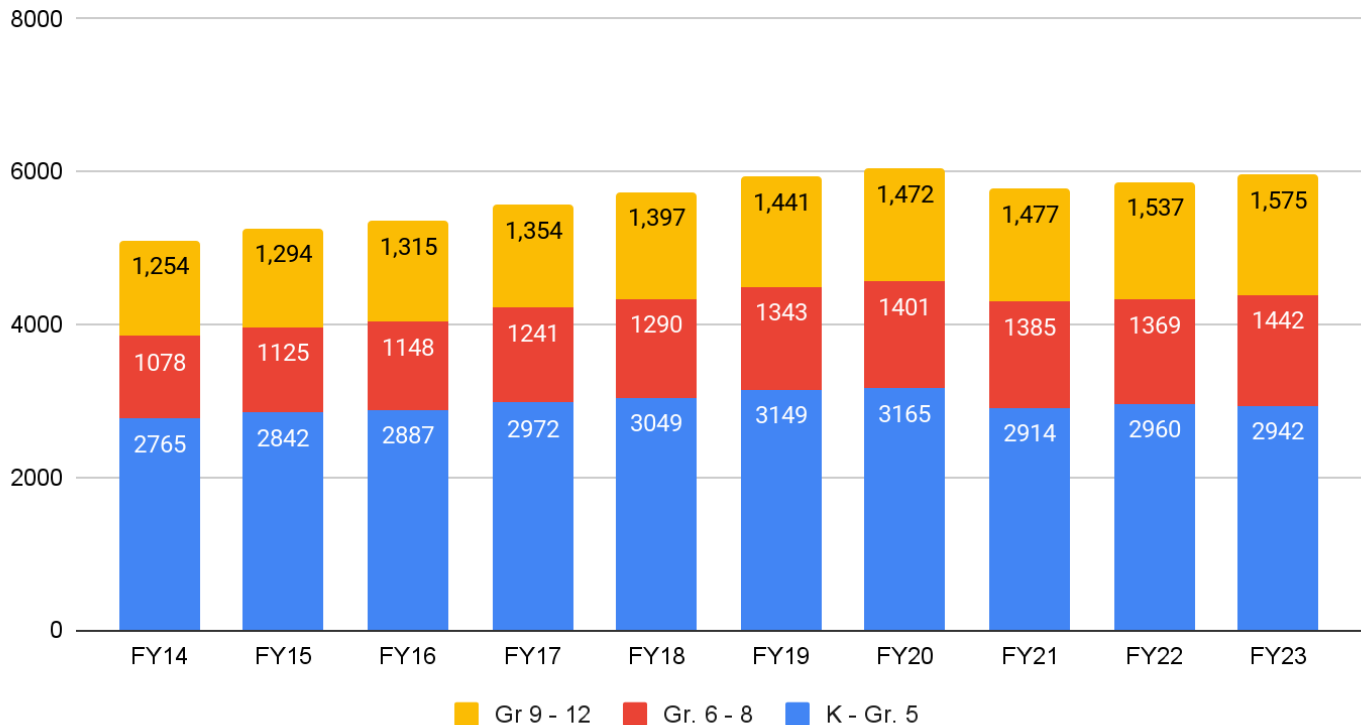
Phase I of Arlington High School opened in February 2022. Phase II, which will house the Humanities wing, will open in FY24. This phase will also include the central administrative offices and preschool. A Family Information and Welcome Center has been planned as part of Phase II. Construction will continue on other aspects of the building, including athletic facilities and site completion, through FY24. The utilities mix of the new school, as an all-electric facility, will continue to be closely tracked so as to accurately budget for opening the full facility. Normally a community will attract additional enrollment at the high grades when a new high school opens, so Arlington may experience some additional student growth at the higher levels as more of the new high school opens up.

The district adjusted salary rates in the collective bargaining concluded for FY23, in order to become closer to the ranges paid by the Town Manager 12 communities to which the Town compares itself. The increases agreed to in FY23 will impact the FY24 budget. However, Arlington Public School salaries are still trailing many of the Town Manager 12 communities, and this will continue to be an area of concern in future budget years.

Executive Summary – Informational

Student Enrollment Trends

APS 10-Year Enrollment, FY14-FY23

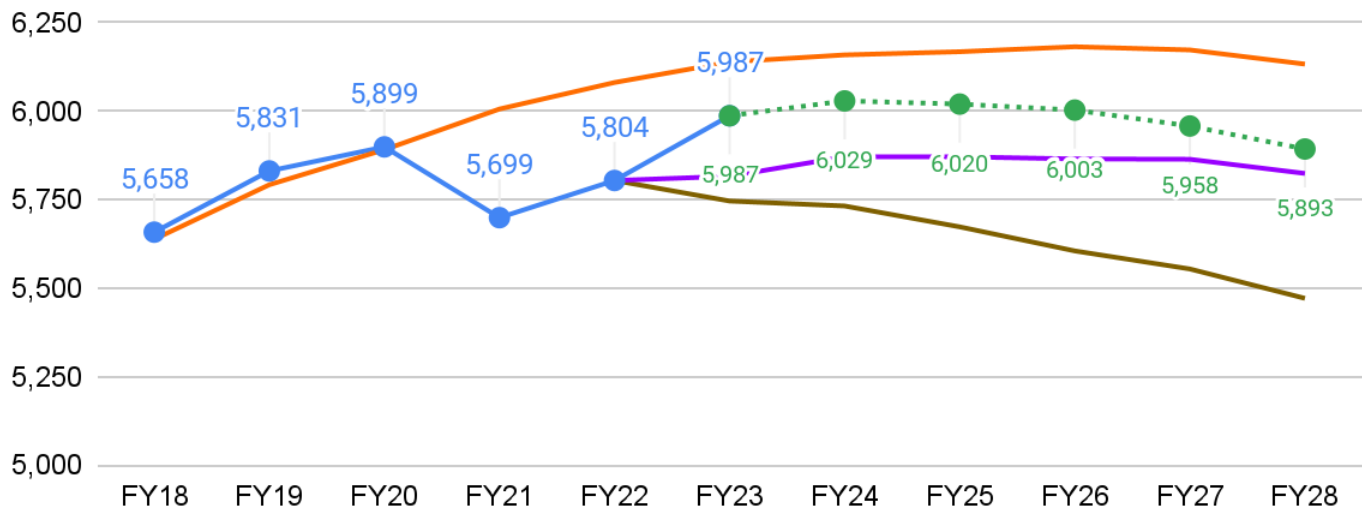


Arlington Public Schools enrollment had been climbing from 2012-2020. During that period the district added 1,399 students. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school levels. Initially, High school enrollment was expected to be impacted by the opening of the new Minuteman Vocational Technical School together with the start of construction at Arlington High School. However, all-in projections showed growth continuing district-wide.

In March 2020, schools faced unprecedented challenges due to the global pandemic. With regard to student enrollment for the 2020-21 school year, Arlington, like many districts nationwide, saw the deleterious effect on enrollment. Accordingly, Arlington Public Schools contracted with DecisionInsite for enrollment forecasting.

The chart on the next page shows Arlington Public Schools mathematical projection for FY24 completed using the formula used in prior internal enrollment projections compared to three potential forecasts provided by DecisionInsite and McKibben. The chart shows actual enrollment from FY18 to FY23, and projections for FY24 through FY28.

APS In-district 10-year Enrollment



Description

- Actual Enrollment ● APS Projection — Decision Insite Conservative
- Decision Insite Moderate — McKibben Projection

DecisionInsite makes the following assumptions in their forecast: 1) with the proviso that medical advancements in the treatment and prevention of COVID-19 occur in the next twelve months, a return to on-site education is both desirable and probable for the majority of school districts across the country, and 2) many students who opted out of public education due to COVID-19 will return to schools over time as the health threat subsides. For now, the key is in determining a new normal versus an annual anomaly. In the absence of reliable comparatives due to the unique nature of this event, DecisionInsite is proceeding cautiously but optimistically in our moderate and conservative forecast studies.

It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment projection mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five-year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment forecast, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment.

APS Projection Formula:



The continuity rate for FY2023 enrollment projections uses FY2020 continuity rate. This rate provides the baseline enrollment growth projection trend prior to the COVID-19 pandemic. This projection provides the most accurate projection that we have seen when comparing to other methodologies. To calculate the grade one continuity rate for FY2020, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

$$\text{Gr1 Rate} = \left(\frac{\left(\frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 1 \right) + \left(\frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 2 \right) + \left(\frac{\text{Gr1}_{2018}}{\text{Kg}_{2017}} \times 3 \right) + \left(\frac{\text{Gr1}_{2019}}{\text{Kg}_{2018}} \times 4 \right) + \left(\frac{\text{Gr1}_{2020}}{\text{Kg}_{2019}} \times 5 \right)}{15} \right)$$

In-District Student Enrollment from 2019 - 2022

School	Grades Served	10/1/2019 Enrollment	10/1/2020 Enrollment	10/1/2021 Enrollment	10/1/2022 Enrollment
Arlington High School	9-12	1,411	1,409	1,483	1,527
Ottoson Middle School	7-8	899	892	906	922
Gibbs School	6	486	483	452	511
Bishop Elementary School	K-5	440	381	390	401
Brackett Elementary School	K-5	535	465	442	425
Dallin Elementary School	K-5	472	425	426	415
Hardy Elementary School	K-5	444	405	410	397
Peirce Elementary School	K-5	307	305	326	364
Stratton Elementary School	K-5	450	446	453	435
Thompson Elementary School	K-5	514	479	505	502
Menotomy Preschool	Preschool	89	65	73	88
Total		6,047	5,755	5,866	5,987

Student Demographics

Race	APS 2022-23	State 2022-23
African American	3.30%	9.40%
Asian	12.60%	7.30%
Hispanic	7.30%	24.20%
Native American	0.00%	0.20%
White	68.10%	54.40%
Native Hawaiian, Pacific Islander	0.10%	0.10%
Multi-Race, Non-Hispanic	8.50%	4.40%

Schools

Arlington High School

Arlington High School (AHS) enrolled 1,538 high school students as of January 24, 2022, in a 400,000 square foot facility. Over the past two years, AHS has continued to adjust to the ongoing effects of the COVID 19 pandemic as well as the current high school building project. We are currently in the midst of Phase 2 of the building project. In February of 2022, we moved half of the school to the new STEAM (Science, Technology, Engineering, Arts, and Math) and Performing Arts wings, the first phase of the construction project. The rest of the school occupies two aging buildings (Fusco and Downs) and surrounds the Phase 2 construction. We are currently scheduled to move into the new Phase 2 buildings shortly after the beginning of the 2023-23 school year. The opening of Phase 2 will have budget impacts in that it creates new opportunities for programming, creates needs for supervision, and continues to create challenges for scheduling as we must begin the year with limited space.

The school has remained consistently high in rankings and closed achievement gaps. We are consistently recognized as a U.S. News & World Report Gold Medal school. We are a U.S. News & World Report STEM school, a Newsweek Top School, a top 500 Newsweek STEM School, and among the nation's most challenging schools according to the Washington Post.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	6.00	0.00	0.00	6.00
Administrative Support	6.00	0.00	0.00	6.00
Counselors and Social Workers	11.00	0.00	0.00	11.00
Other District Support Staff	4.10	1.00	0.00	5.10
Paraprofessionals	16.80	1.40	-0.20	18.00
Psychologist	2.00	0.00	0.00	2.00
Related Service Providers	3.25	0.00	0.00	3.25
Teachers	116.90	4.20	0.00	121.10
Grand Total	166.05	6.60	-0.20	172.45

Major Accomplishments and Highlights for 2022

This past year, we were thrilled to return to in-person instruction after the yearlong separation created by the pandemic. We were also excited to move into the new Phase 1 sections of our new building. Beginning in February, we saw immediate positive impacts in collaboration and student activity caused by the new facilities and the proximity of science, technology, engineering, visual arts, and mathematics (STEAM) and the

performing arts. We were even able to use the new facility to host our first underclass semi-formal dances in many years, with over 370 students attending in the 2021-22 school year and 500 students attending in the 2022-23 school year.

The building remains at 100% capacity and the building project complicates logistics. This continues to affect programming and scheduling. Moving in the middle of the year put added strain on our already strained staff. Many students continue to deal with the social and mental health impacts of the past few years of disruption associated with the pandemic and the larger social environment.

Following the conclusions of a study group on leveling practices and equitable access to deeper learning, the AHS English Department launched a pilot of heterogeneous grouping in grade 9 English classes. This means that all English 9 students in general education classes are grouped together in their English classes and can choose their level of curriculum challenge (for more information see [Heterogeneous Grade 9 English Pilot Quarter 1 Report](#)). The program has begun smoothly and is currently showing higher levels of Curriculum H participation across multiple subgroups and positive grade outcomes.

This fall, a trained group of Arlington Public School staff facilitated full-day Voices United Student Leadership Workshops for all grade 9 students. The training is designed to help students understand and address instances of bullying, bias, harassment, and degrading language among their peers. The Voices United training supports the notion that while teacher training and commitment is important, only student leadership can change interactions and climate among students. These workshops helped our students develop the understanding and skills they need to build a school community that is more positive, safe, and inclusive (for more information see [Voices United description](#)).

AHS continues to focus on social-emotional learning, cultural proficiency, and educational equity. This year, we are pleased to welcome the return of Wellness Workshops in the fall and Inclusion Workshops are planned for the spring. All students participated in Wellness Workshops for one hour weekly throughout the month of December as part of their advisory program (for more information on see [Wellness Workshops description](#)). These Wellness Workshops are part of an annual program started by AHS Social Worker Andrea Razi over 15 years ago. The goals of the event are to:

- Increase awareness and decrease stigma associated with mental health struggles.
- Practice self-care skills and promote help-seeking behaviors.
- Take a break from the usual routine and provide time for community members to come together and take care of themselves.

The Inclusion Workshop programming was canceled due to the COVID 19 pandemic, but we are in the process of planning for this spring. Following a similar format to the Wellness Workshops, Inclusion Workshops are intended to highlight and support diversity, equity, inclusion, and belonging in the school community through activities that promote sharing and discussion.

AHS Athletic Highlights and Accomplishments for 2022

Winter Season 2022-2023

Currently we are in the winter season and we have over 400 students participating in basketball, hockey, indoor track, boys swimming, gymnastics, wrestling, and alpine skiing. We are almost halfway through the season and a number of teams will have the opportunity to make the state tournaments.

Fall Season 2022

In the Fall 2022 we had over 470 students participate during the season. Nine teams competed in seven sports this fall. Four of them won Championship in the Middlesex League.

Boys Soccer won the Middlesex League Liberty Division Championship for the third straight year and finished the regular season undefeated.

Girls Cross Country won the Liberty Division Championship for the second straight year and finished undefeated at 6-0. They also were the Middlesex League Meet Champions for the second straight year. The team advances to the Sectional Meet and All-State Meet

Boys Cross Country won the Liberty Division Championship for the fourth time in five years and advanced to the Sectional Meet.

Girls Swimming won the Middlesex League Freedom Division for the second straight year.

Cheering, Girls Soccer, Field Hockey and Golf also qualified for the MIAA State Tournaments.

Football participation has increased in each of the last four years with 60 students on the team this past fall.

Girls Volleyball lost a number of close games, but the future looks bright for this program.

Spring Season 2022

The sports that were offered were Baseball, Softball, Tennis, Outdoor Track, Boys Volleyball, and Lacrosse. We had well over 400 students participate during this season. Boys Baseball won the Middlesex League Liberty Division Championship for the second straight year. Baseball, Softball, Girls Tennis, Boys Tennis, Boys Lacrosse and Girls Lacrosse all participated in the MIAA State Tournament. Track and Swimming also participated in the MIAA State Meets. Boys Volleyball lost a number of close games, but the future looks bright for this program.

Winter Season 2021-2022

Last winter we again had over 400 students participating in basketball, hockey, indoor track, boys swimming, gymnastics, wrestling, and alpine skiing. Girls Hockey won the Middlesex League Liberty Division Championship for the third straight and made it all the way to the MIAA Division 1 State Championship.

Wrestling won the Middlesex League Liberty Division Championship for the third straight year and competed at the state sectional and all state meets. Boys Hockey made it to the final four in the MIAA Division 1 State Championship. Indoor Track and Boys Swimming had a number of students compete in the sectional and State Meet. Gymnastics, Boys and Girls Basketball worked hard all season and lost a number of close games, but the future looks bright for these programs.

Ottoson Middle School

The Ottoson Middle School is a seventh and eighth grade school that has an enrollment of 922 students with over 125 staff members. The Ottoson School Community is an environment where students and adults strive to create a personalized learning environment that promotes academic excellence and empowers students to achieve their maximum potential. Through a model designed to target social-emotional needs, learners are welcomed into a school environment where student needs are centered around their academic growth focused on the motto Excel, Empower, and Engage.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	3.00	0.00	0.00	3.00
Administrative Support	2.80	0.00	0.00	2.80
Counselors and Social Workers	6.00	0.00	0.00	6.00
Paraprofessionals	12.35	0.00	-1.00	11.35
Psychologist	1.50	0.00	0.00	1.50
Related Service Providers	2.25	0.00	0.00	2.25
Teachers	80.40	2.40	0.00	82.80
Grand Total	108.30	2.40	-1.00	109.70

Major Accomplishments and Highlights for 2022

Although the daily school experience for students improved during the first half of 2022, the Ottoson Middle School was still feeling the effects of the pandemic. Early in the year there was an Omicron surge that caused many of the students and staff to miss school. Throughout the remaining part of the 2021-2022 school year, the students and staff were constantly reminded that the pandemic was not over. Many of the students and staff were still wearing masks for protection and the nurses and administrators were still conducting weekly pool testing.

One of the school's greatest concerns during this time period was students' social-emotional well being. To support students, the counseling staff surveyed their mental health. Based on the results of the surveys, counselors provided both individual and small group counseling throughout the year. The Ottoson Middle School was fortunate to hire another school counselor to assist students, and that the Bridge Program was up and running. The Bridge Program started in the fall of 2021, and by the beginning of 2022, it was well established. The program helps students transition back to school after a period of extended absences.

To better support students' academic needs, the Ottoson Middle School added extra teachers to reduce class sizes. During the 2021-2022 school year the school added half a learning community, and a reading teacher. The additional teaching staff helped give students the support they needed. This fall the state reported that the Ottoson's spring 2022 MCAS results were strong, and the school received an accountability score of 97%.

As the 2021-2022 school year ended, the Ottoson staff and students took time to celebrate. They had an opportunity to commemorate the 100th birthday of the Ottoson. They held the first ever [Ottoson Day](#), in which students selected from over thirty workshops. Some of the workshops explored racial identity, while others focused on active engagement through playing rugby, learning yoga and painting a mural. The Ottoson also had the chance to honor the students with an outside promotion ceremony.

During the summer, teachers and administrators met to discuss how to transition students back to school and planned a one-day orientation for all students so that their first day of school focused on connecting with each other and their teachers. The emphasis of the second half of 2022 was decided to be on belonging. As a result, the Ottoson Middle School increased its extracurricular activities. Clubs and safe spaces were offered for students who were seeking a sense of community. In addition, an Advisory block was created in which students met once a month and engaged in activities in small groups, led by their ASPIRE teachers.

To increase teacher engagement and ownership over instructional decisions, the Ottoson Middle School created an Instructional Leadership Team, which meets once a month. In the fall of 2022, the team conducted observations of Learning Community team meetings in order to improve their efficiency and share best practices across the school. The team is also observing colleagues and deciding what instructional practices they want to focus on improving in the spring of 2023.

The Ottoson Middle School continues to focus on how to best meet the needs of their students. For the 2022-2023 school year, the Ottoson added another half learning community (bringing our total to 10 learning communities overall), a special educator, and a part-time wellness teacher due to enrollment increases. It also continues to provide social-emotional support to students.

Gibbs School

The Gibbs School community is an environment where students and adults work cooperatively to strive for academic excellence and social-emotional growth. Our community encourages being...

- **Understanding** of each other's differences and what makes us unique
- **Unified** in our efforts to support each another's ability to grow and learn
- **Unstoppable** when reaching for our personal aspirations and community goals

Currently, Gibbs has an enrollment of 511 trailblazers. Our vision, mission, goals, and core values are supported by 76 amazing faculty and staff, including our nurse, building substitutes, custodians, main office staff and cafeteria staff.

Additionally, our Trailblazers at Gibbs are supported by APS After School Program staff, Parks & Recreation, Arlington Community Education (ACE), curriculum directors, School Council members, GO-PTO, Leadership Team Members, the Superintendent & her cabinet members, School Committee, and of course our fearless parents!

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.5	0.00	-0.50	1.0
Counselors and Social Workers	4.00	0.00	0.00	4.00
Other District Support Staff	0.0	1.00	0.00	1.0
Paraprofessionals	14.8	0.00	-1.00	13.8
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	2.00	0.00	0.00	2.00
Teachers	42.70	0.50	0.00	43.20
Grand Total	67.50	1.50	-1.50	67.50

Major Accomplishments and Highlights for 2022

As a one grade school, Gibbs School is unique. That one year status also brings and amplifies its own challenges.

Gibbs School requires continuous improvement each year to manage its innovative concept as the sole sixth-grade transition school in Arlington. Each year, a new cohort of Trailblazers enters Gibbs with their unique aspirations, fears and needs. It is the Gibbs Team's job to anticipate, recognize and be prepared to use, modify, and improve upon existing practices and protocols to ensure the best year possible for each student.



Inasmuch, our school improvement plan objectives focus on how best to tackle these challenges strategically and as timely as possible to benefit each grade during their year at Gibbs.

We ended the 2021-22 School year reinstating two important Gibbs Norms: Gibbs Administration & Teams Reps visits to each of the district's seven elementary fifth-grade classes; and, the fifth-graders visit to Gibbs in June for a brief orientation facilitated by sixth-grade trailblazers.

- Instead of two sessions of Trailblazers' Guide to Gibbs, we held four to allow parents/guardians more flexibility with their summer time management.
- Trailblazers' Guide to Gibbs - two 3-days sessions in August - (315 students).
- Trailblazers' Meet & Greet with the Principal & Assistant Principal; one session for all parents/guardians; and two additional sessions, one for parents of students with disabilities and one for parents with ELL students.
- Last school year, we were very concerned with the number of our students needing more support and teaching regarding their capacity with self-awareness, self-management, social awareness, relationship skills, and responsible decision making. As a result, we created the "First Nine Days" orientation with embedded team building activities and opportunities for staff to introduce our core values for students to learn what being a Gibbs trailblazer looks, feels and sounds like.
- We are happy and excited to report this year we had a much more positive, fun, enthusiastic and welcoming opening than ever before.



Bishop Elementary School

Bishop is a fully included K-5 elementary school with approximately 400 students. Every community member lives by the three main core values of Respect, Responsibility, and Regard - with students and staff living up to showing respect to everyone we encounter and the materials we use inside and outside of the school, the responsibility of taking care of ourselves and others, and the environment around us, and having regard for others and their differences. The adults in the building reference these three core values whenever appropriate with students or amongst each other.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	13.50	0.00	-1.00	12.50
Psychologist	1.00	0.00	0.00	1.00
Related Service Providers	1.00	0.00	0.00	1.00
Teachers	27.50	0.00	0.00	27.50
Grand Total	47.00	0.00	-1.00	46.00

Major Accomplishments and Highlights for 2022

As outlined to the School Committee and the Bishop community, we have four priority areas for continuous growth at Bishop for this school year, and in future years:

- **Instructional Objective I:**

Bishop Leadership will improve the School practice of focusing on students identified as High Needs through collaborative team planning and student data analysis.

- **Instructional Objective II:**

Bishop's Literacy and Math teams will strengthen their collaborative relationships with Bishop Leadership, Service Providers, and Grade Level Teams through the use of assessments to plan instruction collaboratively.

- **Instructional Objective III:**

Bishop's ELL teaching team will revise the service delivery model for ELLs to ensure that all levels of learners receive the appropriate and inclusive EL instruction.

- **Instructional Objective IV:**

For students to become better self-directed learners, Bishop staff will develop a schoolwide plan to implement the different components of social emotional learning in our school including: anti-racist curriculum

commitments, school-wide behavior expectations, stronger progress monitoring for tracking all student's growth, and a schedule that promotes play and healthy social learning opportunities.

District administration has created a daily master schedule that allows teams of teachers, administrators, coaches, and interventionists to meet once a week, during the school day, in an agenda-driven, data collection, action-oriented format. These meetings are identified as ACE blocks; ACE stands for Assessment, Collaborate, and Evidence. Curriculum coaches and teaching teams work closely together weekly with Administrative oversight to support student growth with the use of student data. This meeting time has proven invaluable in providing teachers the tools they need to monitor and assist in student progress.

Bishop is in the third year of the MA Department of Elementary and Secondary Education's Positive Behavioral Interventions and Supports (PBIS) training along with other schools in our district. This is a research-based social and emotional learning (SEL) framework that has provided Bishop a structure to create school-wide expectations. At Bishop, we have a number of teachers using different SEL practices in their classrooms such as Responsive Classroom, Open Circle, Mindfulness, Second Step, and Growth Mindset, for which the PBIS framework coordinates well. The school-wide work we are doing through PBIS creates common expectations in the shared spaces around the building along with a common language for all of our staff and students. In February 2022, we rolled out a school-wide acknowledgement system using Blue Bishop Bear tickets. Students earn tickets from adults in the building for demonstrating characteristics of our core values, Respect, Responsibility, and Regard for others, in their daily interactions. The program has been successful in teaching students the important building expectations and reinforcing the positive behaviors we observe in children daily.



Brackett Elementary School

The Brackett School is committed to helping our students achieve emotional, social, and academic success. We provide a safe, welcoming learning environment that fosters healthy relationships, is inclusive to all, and celebrates achievements of any kind. At the heart of our school community are the 425 students in twenty-four classrooms; including our Supported Learning Center for students in grades 3-5 that we serve each day. Brackett has more than 70 staff members including classroom teachers, special educators, five specialist teachers, related service providers, and paraprofessionals who are highly dedicated to their teaching craft. At Brackett, our three core values: respect, responsibility, and love for learning are embedded in our daily work and whole school activities that connect us as a larger community.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	22.57	0.00	-3.77	18.80
Related Service Providers	1.00	0.00	0.00	1.00
Teachers	33.55	0.00	-1.00	32.55
Grand Total	61.12	0.00	-4.77	56.35

Major Accomplishments and Highlights for 2022

The Brackett School believes that academic and social-emotional learning are equally important and interconnected to each other. Our learning community provides meaningful and engaging instruction because we actively and deliberately work to invest students in their learning. We work to strengthen healthy relationships, partner with families, and instill in students the power to share their voices and to contribute to the Arlington community. We cultivate curiosity through discovery and exploration and we facilitate and focus every faculty meeting on our initiatives through professional development. Our teaching staff is nurturing the qualities necessary for building equity, excellence, and academic and social-emotional growth for all students.

- A partnership with Arlington Education Foundation, Brackett PTO, School Council, and Diversity, Equity, and Inclusion Group
- Our Instructional Leadership Team established this year is collaborating to improve instruction by focusing on student learning and achievement, as well as building teacher capacity through differentiated support
- Implementation of a student government model for fifth graders who are actively working in committees: Spirit, Student Issues, Community Service work, planning school-wide activities, sharing their voices, and focusing on belonging

- Continue to deepen the Brackett community understanding of identity, and how to engage students in conversation around culture/race. Work with Instructional Leadership Team and consultant Carlos Hoyt to plan and implement focused faculty workshops, student/family presentations
- An effective weekly communication model between staff, school, and families
- Culture and creativity night, Math/Literacy nights, and morning coffees with the principal highlight our work and provide an opportunity for families to engage in open conversations
- Through our weekly grade level, Assessment, Collaborate, and Evidence (ACE) blocks our instructional coaches and administrators continue to collaborate with teachers, service providers, and coaches on reviewing student growth, performance, and instructional practices
- A continued partnership with our district and building-based coaches in Science, Social Studies, SEL, Digital, Math, and Literacy
- Continued implementation of the Second Step Social-Emotional Curriculum in classrooms
- A strong supportive culture that values Brackett traditions of curriculum presentations, Family Math night, STEM events (Water Bottle Rockets, Chemistry Week Astronomy Night, Hour of Code, 4th and 5th grade Science Fair, Chick Hatching) Creative and Cultural Night, Pumpkin Rescue, Arlington Eats Food Drive, Scooper Bowl, Holiday Gift Giving to Families in Need, Reading Buddies, Celebrations of Writing and Authors Teas
- Cultural enrichment programs supported by the PTO and integrated with grade-level curriculum

We are grateful for the support of the Arlington citizens and know that our successful year was centered on the tremendous contributions of the entire Brackett community.



Dallin Elementary School

Dallin Elementary School proudly serves the families of roughly 415 students in the Arlington Public School District. Our school has more than 65 staff and 21 classrooms K-5, as well as two multiage, special education classrooms for students that require more specialized support across their day. At Dallin, our students learn to embody three core values - Courage, Respect, and Responsibility. These values are entwined into the day-to-day classroom learning that students receive, as well as whole school activities that connect us across the spectrum of identities that define our community. At Dallin, we believe that academic learning is as important as social and emotional learning and both are integral to the education of our students.

Budget Information

Position Summary

<i>Position Classification</i>	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	15.30	0.00	-1.44	13.86
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	3.00	0.00	0.00	3.00
Teachers	28.30	0.00	0.00	28.30
Grand Total	51.10	0.00	-1.44	49.66

Major Accomplishments and Highlights for 2022

The Dallin Elementary community has pride in their school and the experiences we create every day. Our community is tight knit. Educators, students, and their families are enthusiastic supporters of our students, adding to the overall kind and compassionate culture of our learning community. Each year, we do our best to respond to the needs of our students using a range of academic outcomes and feedback from our students. This year, our teachers are focused on cultivating a sense of belonging aligned to the Arlington Public School District's new Vision for Learning, along with continued efforts to promote literacy equity for all children in our care.

A few highlights include:

- continued advancements and refinement of grades K-3 science-based reading instruction, evidence-based pedagogical approaches, dyslexia, and utilization of new district literacy curriculum
- Meaningful connection and problem-solving during our weekly teacher planning blocks in collaboration with our mathematics coach and new mathematics intervention teacher, and building-based literacy coach

- Agency Blocks, a choice-based model of specials that we piloted last year with the support of our full time specialist and district digital literacy teachers. Students have the opportunity to experience additional Art, Music, PE, SEL, and Digital Literacy
- Monthly assemblies that highlight our monthly (em)power words. Students explore themes through picture books of historical/contemporary figures who demonstrate that word. Growth, belonging, respect, empowerment, joy, are a few of the words students have explored through a selection of childrens' literature. We have been able to do this because of our close partnership with our new school librarians.
- Cultural Enrichment Assemblies supported by the generosity of Dallin's PTO, including Japanese Taiko Drumming and January's assembly, a Lunar New Year celebration led by our 4th graders - with more to come
- An explosion of first-time instrumental music participants in 3rd grade, a response, in part, to the district's commitment to waiving instrumental music fees
- Dallin's expansion of the Second Steps curriculum in various K-3 classrooms is an example of our on-going commitment to SEL programming
- Dallin 4th and 5th graders have formed their first chorus led by our Music Teacher. They perform at each monthly assembly!
- Dallin's parent-led garden committee is working with members from all seven elementary schools to develop rich and engaging gardening experiences for our students. This year, they are working with Kindergarteners and first graders to study healthy gardens, plant structures and seeds. Each student is able to plant a seed, watch it grow, and enjoy harvesting. A continuation of Dallin's Safe Routes to School work to improve pedestrian safety around campus. We will talk with the town about a project to convert a dirt pathway into a regularly used cut-through for families coming from Dow Avenue, which will decrease vehicular traffic in the area and serve as a safe exit for students and staff in the event of an emergency.
- Countless and robust high fives and smiles from Dallin children, every single day, with bucketfuls of Courage, Respect, and Responsibility!

Hardy Elementary School



Hardy Elementary School is a community of approximately 400 students in grades kindergarten through 5th grade. We have 21 classroom sections including a supported learning center for grades K-3. At our elementary school, we affirm that:

- All students can experience success.
- All students develop a sense of community within a supportive and inclusive school culture.
- All teachers are skilled at educating young students, including developing cultural proficiency in their practice.
- All adult members of the school community recognize the varied academic, social, and emotional developmental needs of young students.
- All teachers and administrators work collaboratively across disciplines and grade levels.
- Social-emotional learning along with health and wellness is promoted as integral components of the learning experience.
- Families are recognized as essential partners in the school community.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	13.65	0.00	0.00	13.65
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	4.00	0.00	0.00	4.00
Teachers	36.00	1.00	0.00	37.00
Grand Total	58.15	1.00	0.00	59.15

Major Accomplishments and Highlights for 2022

- 2022 was a year of continued growth for Hardy in the areas of social-emotional learning (SEL) and mental health. Our community continues to develop our practices school-wide with positive behavioral systems (PBIS) and a focus on culture as a critical component to teaching and learning (Culturally Responsive Teaching, known as CRT). We are fortunate to have coaches working with us through grants

that are supported by the Massachusetts Department of Elementary and Secondary Education. Our teacher leaders are critical to this work and we value their dedication to an equitable and always engaging school environment. At Hardy, the words Hand, Mind, and Heart from our logo have been translated into the actionable ways we are Safe, Kind, and Responsible each day.

- The Second Step Curriculum is being used to support the social-emotional skill development of our students. We are now using the lessons across the school and Hardy is piloting the use of the digital curriculum. Together with our commitment to the Responsive Classroom approach, our classroom communities are learning these important skills with a focus on relationship building and self-awareness. Mental health screeners and the Social and Emotional Learning Indicator System (SELIS) survey are also being used to monitor the well-being of our students. We are also actively exploring the data from the Panorama surveys to look for areas of growth. Our SEL goal areas were created using this data as a baseline.
- In the fall of 2022 we created a new teacher leadership team at Hardy, the Instructional Leadership Team. These teams were established at all schools in APS and are an extremely positive step forward. Our teachers are our greatest resource, and we thank them for their dedication to our students and families.
- Early elementary grades have continued to focus teaching practices on the building blocks of reading. Through professional development, teachers continue to gain a deeper understanding of how children acquire the skills for reading, and as a result, they have incorporated daily phonological awareness, phonological processing, orthographic mapping, and rapid naming skills work during literacy blocks.
- Finally, our partnerships with families continue to grow stronger as we work with volunteers to increase our understanding of each other and share our cultural practices. Our volunteers have kept our English Conversation Group going throughout the pandemic and adult family members met regularly to practice English and learn about each other and Arlington. In 2023, we will look for new ways to connect as a community as our ability to work together and understand each other continually strengthens the experience of our students. We thank our entire community for the endless support and know that 2023 will be equally successful at Hardy!



Peirce Elementary School

Peirce Elementary is an outstanding elementary school. In our building we have approximately 365 students and 55 faculty members, and on any given day, numerous family members volunteering in our classrooms and library. We are a K-5 elementary school with 18 sections, as well as a supported learning center for students with dyslexia.

We pride ourselves on being a tight-knit community of families, educators and students. Our mascot is Feathers the Flamingo and our school motto is “Flamingos Flock Together!”

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	11.00	0.00	-1.00	10.00
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	1.50	0.00	0.00	1.50
Teachers	24.20	3.00	0.00	27.20
Grand Total	41.20	3.00	-1.00	43.20

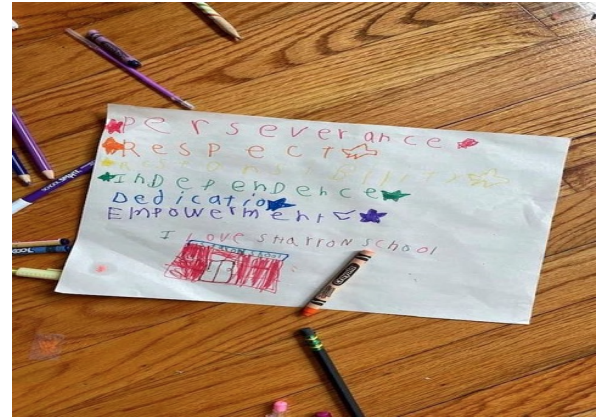
Major Accomplishments and Highlights for 2022

- We renovated and opened a new park/playground with new slides, swings, climbing equipment, basketball courts and surfacing. This accomplishment was a joint venture with Arlington Public Schools, Town of Arlington and our community advocates who supported the process.
- We continue to demonstrate high achievement in the area of science. Our teachers are committed to strong and engaging units of study and lessons and our students are deeply motivated to learn. Our 2022 data indicates that over 80% of fifth grade students are proficient or exceeding standards on science.
- We have updated Peirce goals, crafted by our instructional leadership team, that encompass our commitment to students. Our two instructional goals and our equity and school culture goal are listed below. All of the professional work that our staff did in 2022 centered on these three goals.
 1. Equity and School Culture: The Peirce school community will work to continue developing a school culture that engages all families, students, and staff that centers around equitable access, inclusion, and resource distribution. It is our goal to create an increased sense of belonging at school as well as in the broader community.

2. Instructional Goal: Peirce faculty and administrators will prioritize research-based instructional practices that enhance student engagement. We will focus on teaching the standards of each grade level, through inquiry, and making purposeful teaching moves specifically around teacher questioning and student-centered discussions to ensure that all students have opportunities to engage meaningfully, in class, everyday.
3. Instructional Goal: Peirce faculty and administrators will prioritize literacy (reading and writing) in all grades, and specifically in early literacy (grades K-3) through a combination of: frequent progress monitoring using high-quality, universal screening assessments, skill development using research-based tools and curriculum and fostering authentic student discussion in literacy.

Stratton Elementary School

Stratton School opened the 2022-23 school year with 435 students and 80+ faculty and staff. Stratton is home to the largest substantially separate Special Education program in the district, with 30 students serviced in 3 classrooms. Stratton is proud of its close collaboration with many universities and programming partners. Faculty include a large number of district mentor teachers. Families at Stratton School are tightly connected to the work of the school, with a robust and supportive PTO and School Council. Parents have also joined the pool of substitute teachers during the current staffing shortage, and volunteered to supervise lunch and recess, demonstrating the deep school-home connection that is the Stratton community.



Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	2.00	0.00	0.00	2.00
Paraprofessionals	16.8	0.00	-5.00	11.8
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	2.00	0.00	0.00	2.00
Teachers	33.00	1.00	0.00	34.00
Grand Total	57.30	1.00	-5.00	53.30

Major Accomplishments and Highlights for 2022

- Overall student achievement growth (All Students) in all achievement indicators from 2019 MCAS to 2022 MCAS
- Enhanced classroom reading instruction founded on increased frequency and breadth of administration of DIBELS, and analysis of results; overall decrease in number of students requiring targeted reading instruction outside of the classroom
- Increase in mental health supports for all students in response to mental health screener results; both small group and whole class programming designed and implemented
- Successful relaunch of Stratton DIG with enhanced family-to-faculty connections founding year long programming improvements

- Successful launch of Instructional Leadership Team with broad faculty representation, tasked with leading broad and effective initiatives for instructional improvement, starting with initiatives to enhance belonging at Stratton School
- Reopening of rebuilt and improved playground and swings, allowing accessible play space for all children

Thompson Elementary School

Thompson School currently has over 500 students and 70+ staff members. We take great pride in the diversity of our community and our commitment to the academic, social, and emotional well-being of all of our students. We strive to meet the needs of our students as we continue with recovery of pandemic learning and the challenges that have arisen.

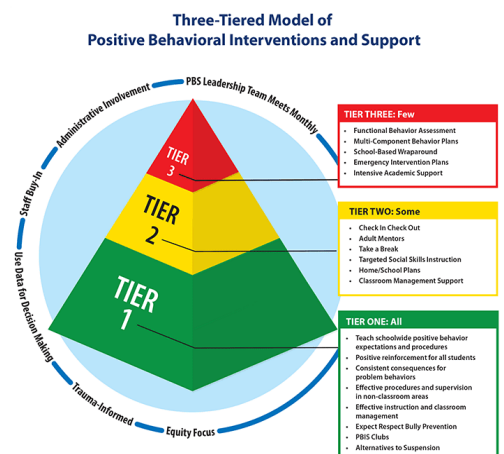
Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	16.30	0.20	0.00	16.50
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	1.50	0.00	0.00	1.50
Teachers	34.50	0.00	0.00	34.50
Grand Total	56.80	0.20	0.00	57.00

Major Accomplishments and Highlights for 2022

- Established an Instructional Leadership Team
- Developed school wide core values: Be Respectful, Be Responsible, Be Safe
- Established a positive behavioral systems (PBIS) Team
- Modified a number of spaces to accommodate our growing staff, including the addition of a Learning Specialist and Literacy Coach



Menotomy Preschool

Menotomy is the Arlington Public Schools integrated preschool program for children ages 3-5 with and without disabilities. All the children in our program are provided with the opportunity to learn and grow in an inclusive, diverse learning environment. Our teachers and related service providers provide individual instruction to best meet the needs of all the children within the program.

Budget Information

Position Summary

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Paraprofessionals	14.6	0.00	-1.00	13.6
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	2.00	0.00	0.00	2.00
Teachers	5.45	0.00	0.00	5.45
Grand Total	22.55	0.00	-1.00	21.55

Please note that the Director of the preschool is funded out of the special education cost center and therefore the respective FTE is not shown on the table above.

Major Accomplishments and Highlights for 2022

Menotomy Preschool is so excited to be able to have an art class for our students. Our “new to us” art teacher is working hard with our preschool artists in the art studio to explore how artists work and think. In alignment with APS’s TAB philosophy, studio practices focus on developing Studio Habits of Mind in a studio environment to support engagement, creativity, and agency through process-based art experiences.

We are looking forward to moving back to the newly renovated Arlington High School in School Year 2023-2024. We cannot wait to see our new space in person.

We are also continuing to provide social-emotional best practices and learning as part of the Department of Elementary and Secondary Education’s Pyramid Model Consortium for our youngest learners. *We are Kind, We are Engaged and We are Safe* are our school expectations that are taught in each of our classrooms and used throughout our program. We also continue to use our curriculum including Building Blocks for math, Learn for Success, Lively Letters for English Language Arts, and Second Step for social-emotional lessons. Our days at the preschool are always busy and our students' learning is essential to their success in upcoming grades.

Curriculum & Instruction

English Language Arts (ELA)

This department provides support for curriculum and instruction from K-12. Included are the following programs:

- Elementary Literacy coaching: six coaches
- Elementary Reading Intervention: one lead reading teacher and reading personnel in each elementary school providing Tier 2 and 3 support for students
- Middle School English instruction for grades 6,7,8
- Middle School Reading instruction providing Tier 2 and 3 support for students
- High School English instruction for grades 9-12
- High School Reading instruction providing support for Tier 2 and 3 students

From Kindergarten through grade five, six literacy coaches work with teachers via Assessment, Collaborate, and Evidence (ACE) meetings, individual sessions, classroom modeling, and planned professional development to support reading and writing instruction. Coaches help teachers develop expertise with the elements of early literacy from Kindergarten through grade 2, and with the further development of reading and writing skills in the upper grades. We use a variety of approaches including DIBELS assessments, Lucy Calkins' Units of Study, Tools of the Mind, to help students acquire the reading and writing skills necessary for success in school and life. In addition, Literacy Coaches work with teachers to assist them in using and understanding data in their instruction as well as to help them with the intricacies of classroom instruction. Teachers in the reading department work with individual students who need additional practice or instruction in the area of reading. This program is primarily a pull-out system for students in Tier 2 or 3.

At Gibbs and OMS, the department consists of 15 English teachers and 6 reading teachers who provide students with opportunities to practice and develop their reading, writing, and speaking skills. Teachers use a variety of methodologies to help students increase their ability to express themselves in writing and orally; as well, teachers use a variety of textual forms to help students gain ownership of the written word, helping them to move beyond the literal to inference and metaphor. Reading is a pull-out service for students in Tiers 2 and 3.

The English department at Arlington High School consists of 18 English teachers and one reading teacher. At grades 9 and 10 students can choose level A or H courses. The choices in grade 11 include A, H, and AP. Seniors choose their courses from a series of unlevleled electives in addition to AP Literature. Students are required to take four years of English.

Position Summary

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Instructional Coaches and Curriculum Specialists	7.0	0.00	0.00	7.0
Other District Support Staff	0.5	0.00	0.00	0.5
Grand Total	8.5	0.00	0.00	8.5

Major Accomplishments and Highlights for 2022

1. Literacy coaches are assigned to individual schools and sit on ILTs.
2. Implementation of running records are increasing as a means of assessment in grades 4-5
3. Revision of Progress Report standards at elementary
4. Continuation of new questioning methods at grade 6
5. Additional new titles to support DEI in grades 7 and 8
6. Revised essential questions for courses 9-12 to support DEI work
7. Heterogenous Instruction at grade 9
8. Core Literacy Initiative at elementary



Science

The vision of the Arlington Public School Science Department is to give students a science curriculum that enables them to explore and discover the world around them in order for them to have a deeper understanding of the world they live in. We aim to do this through practical and exciting experiences, which encourage curiosity and foster learning. We value and are committed to developing science skills and exposing our students to real science practices through hands-on, inquiry-based activities and laboratory courses. The science curriculum provides students with the foundations to understand the inner workings of the natural world using scientific processes and concepts from all disciplines including earth science, biology, chemistry, and physics. This multidisciplinary approach, based around the Massachusetts State Standards and the Next Generation Science Standards, promotes curiosity and builds content knowledge along with core science practices to develop scientifically literate citizens.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Instructional Coaches and Curriculum Specialists	1.00	1.00	-1.00	1.00
Grand Total	2.00	1.00	-1.00	2.00

Major Accomplishments and Highlights for 2022

- The APS Science Department values inquiry-based, hands-on learning. We teach laboratory courses because we value and are committed to developing science skills and exposing our students to real science practices. This year, we were looking forward to creatively engaging students in new ways. We remained committed to making science accessible to all and continuing to incorporate hands-on, inquiry-based activities this year. We welcomed several new teachers to the department in fall 2022: Alex Hajdukewicz and Gregory Langham at AHS.
- The live animal library continues to be a success. Since its inception a year ago, 50 different teachers have loaned out at least one (some have loaned out more than one) animal. These have included teachers from all 10 schools. We have had animals loaned out by speech pathologists, English teachers, special educators in sub-separate programming, art teachers, history teachers as well as science teachers. Here is a folder with student [work](#). Additionally, the Gibbs school has their very own therapy snake, Drake. See this [article](#) for more information about the use of therapy snakes in psychiatry.
- At the elementary level, teachers with the help of the district science curriculum specialist, have developed a common assessment for kindergarten. This will continue to aid in horizontal and vertical alignment. The assessment is primarily focused on the science & technology practices, especially around asking questions, making predictions and collecting data.
- As a result of analyzing MCAS results, it was noticed that students struggle with interpreting and extracting information from graphs and charts. As a result we have created “[data nugget](#)” Fridays, where

a chart/graph is sent out each Friday so that students can practice analyzing, interpreting and asking questions about the data. Each grade level (3/4/5) has different data nuggets with increasing complexity.

- At the Gibbs School and Ottoson Middle School, teachers are continuing to develop a science curriculum that is more diverse. This includes expanding the idea of “science is only for the few” to “all people are citizen scientists,” as well as continuing to connecting content to real world problems and increasing the opportunities for students to engage in Problem Based Learning (PBL)
- This is the second year APS will be piloting the Innovative Science Assessment, which moves the focus of Science MCAS from solely content-based to the application of content to real-world problems and experimentation. Teachers in grade 3-5, and 6-8 have been invited to participate in the PD. Data was released 11/15. Data analysis and reporting will be forthcoming.
- At AHS, we are continuing to develop our course offerings to add new courses and update the traditional AP courses to be more in alignment with the new AP course expectations.

Goals and Objectives for FY2024:

- Continued focus on vertical alignment of curriculum content and academic skills K-12.
 - Writing in science (argument based on evidence)
 - Focus on explicitly engaging with the science and engineering practices
- Develop curriculum that demonstrates how science moves beyond the classroom (and lab) to have both significant and tangible impacts on areas such as social, environmental, and racial justice
- Invest in high-quality content and pedagogical professional development to ensure APS students have access to the highest quality teaching and learning.
- As the elementary school embarks on a new literacy program, the kindergarten curriculum needs to be recreated as Tools of the Mind will no longer be the kindergarten curriculum. This will allow us to create a standards based curriculum. The curriculum will need to have equipment purchased in order for students to engage in hands on learning

Social Studies

In Arlington Public Schools, students engage in the study of history and social studies through student-centered as well as inquiry and project based learning that emphasizes historical thinking skills such as analysis, sourcing, synthesizing, contextualization, and corroboration. Students will also consider history from diverse perspectives and engage in a critical analysis of the past that makes connections to today's society and the choices that individuals/groups/nations make today. As part of their study of history, students will also develop their research, media literacy, reading, and writing skills as well as modeling and cultivating their ability to engage in civil discourse, leading students to be prepared to become active members of the society they live in.

Our Vision

The vision of the Arlington Public Schools History and Social Studies Department is to graduate students who:

- Deeply know how history informs the present
- Understand the world around them
- Engage in rigorous discussion with people whose views are similar and different to their own
- Focus on learning as a process and are comfortable self-assessing and reflecting on their own progress
- Feel connected to and supported by their communities
- Act as informed agents of change in our democratic and connected world

Mission

The mission of the Arlington Public Schools History and Social Studies Department is to:

- Teach lessons that showcase all experiences, including how people whose voices have been historically marginalized, were, and continue to be, agents of change
- Utilize multi-modal lessons and authentic assessments, so students can multiple demonstrate their learning while developing life skills (i.e. communication, time management, metacognition, application of content)
- Plan curriculum that facilitates the mastery of:
 - Analytical reading skills
 - Writing techniques that effectively communicate historical and contemporary arguments
 - Collegial discussion
- Create learning environments where risk-taking is psychologically safe and the process of learning is valued and valuable
- Collaborate with our English-Language Support and Special Education colleagues to ensure all students have equitable access to the curriculum
- Provide a wide variety of high school electives, so that students have multiple opportunities to explore the various disciplines of social studies

Our Core Values:

- Antiracism is an action
- Valuing authentic, real-world experiences where students can see the influences and impact of history in our communities and lives today



- Emphasizing historical thinking skills and mindsets
- Promoting civil discourse and collaboration among students
- Creating a more informed citizenry by building civic knowledge, dispositions, and participation.
- Promoting diversity and belonging by representing diverse identities in the curriculum
- Affirming the rights and dignity of all individuals, while also acknowledging the ways that BIPOC groups have been disproportionately impacted by racist beliefs and systems
- Allowing students to demonstrate, synthesize, and apply their knowledge of history in line with 21st century media skills

Budget Information***Position Summary – General Fund***

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Instructional Coaches and Curriculum Specialists	2.00	2.00	-2.00	2.00
Grand Total	3.00	2.00	-2.00	3.00

Major Accomplishments and Highlights for 2022

- This fall we welcomed the following new staff to the history and social studies department: Alexis Daggett (AHS), Emily Tessier (AHS), Alvaro Quintero (AHS), and Kaitlin Moran (Director).
- The entire K12 team collaboratively wrote a vision and mission statement to align with APS' new vision and mission statement.
- We began to audit all K-12 curriculums to assess our vertical alignment of both content and skills. We continue to write and revise the elementary school curriculum in accordance with past plans.
- A team of elementary and high school teachers and leaders attended the National Conference for Social Studies in Philadelphia, PA.
- National History Day: There are teams this year at Gibbs, Ottoson, and Arlington High School.

FY24 Goals and Objectives

- Investment in staff positions to meet needs brought on by increased enrollment and retention of staff of color.
 - Expected increase of 50 ninth-grade students next year.
 - Addition of three high school courses: pilot of Advanced Placement African-American History (taught by Kevin Toro), addition of Ethnic Studies (taught by Alexis Daggett), addition of Comparative Religions (taught by Melanie Konstandakis)
- Focus on vertical alignment of curriculum content and academic skills.
- Deepen our curricular development to include more diverse perspectives and narratives through all courses.
- Invest in high-quality content and pedagogical PD to ensure APS students have access to the highest quality teaching and learning.
- Purchase high-quality instructional materials for elementary school grade levels and virtual reality headset equipment to be shared across the department.
- Collaborate with our English department colleagues to align humanities instruction, starting at the high school level.

World Languages

The goal of the world languages program is to support students in developing proficiency in a language other than English and to understand the cultures where those languages are spoken, in order to become responsible global citizens. Our curriculum is aligned with the National World-Readiness Standards for Learning Languages, with an emphasis on communicative proficiency in modern languages and reading comprehension in Latin. All modern language courses are conducted almost exclusively in the target language, with little to no use of English starting from the beginning of the course of study, and students use increasing amounts of target language over time. At Gibbs & Ottoson Middle Schools, students have the option of studying French, Mandarin, Spanish or Latin, and Italian is an additional language option at AHS.

Under Massachusetts General Laws, the study of world languages is a core subject ([M.G.L. c. 69, § 1D](#)). We continue to work towards all students having equitable access to world languages across grades 6-12, but the scheduling in grades 7-8 significantly impacts this access for up to 16% of students across these grades, almost all of whom receive special education services.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Grand Total	1.00	0.00	0.00	1.00

Major Accomplishments and Highlights for Fall 2022

- The World Language department welcomed seven new teachers this year:
 - Gibbs: Rachel Kaczowka and Chaoqun Wang, 1.0 Spanish and 0.5 Mandarin
 - OMS: Isabelle Mignot and Ranxi Ma, 1.0 French and 1.0 Mandarin Long Term Substitute
 - AHS: Sean Rufo-Curran, 1.0 French; Elizabeth Kaminga and Ana Paus, 1.0 French and 1.0 Spanish, each a one-year position
- Addition of co-taught Spanish 1 and co-taught small group Spanish classes at AHS.
- Continued implementation of new curriculum in grades 6-8 and Level 1 at AHS in modern languages.
- One World Language Professional Development day per quarter to develop curriculum & instruction, some led with national World Language consultants
- Nine World Language department members participated in the ACTFL convention in Boston November 18-20
- MA State Seal of Biliteracy
 - 5 graduates of the class of 2022 earned the Seal
 - 2 graduates of the class of 2022 earned the Seal with Distinction
 - 8 graduates earned the Language Opportunity Coalition (LOC) Biliteracy Achievement Award

- o ~20 students anticipated to earn the Seal in FY23 and ~12 LOC Award

FY24 Goals and Objectives

Our goal is to ensure that **all** students in APS are able to fulfill the two-year World Language graduation requirement, starting with access to World Language instruction for all in grade 6 and continuing through the middle grades.

English Language Education (ELE)

The English Learner Education Department provides educational programs for school-aged English language learners (of all languages, cultures, and academic backgrounds) to ensure that students demonstrate consistent progression towards English language proficiency and academic content proficiency.

The English Learner Education Department provides student support to enable English language learners to develop the linguistic, academic, cognitive, and cultural skills necessary for success in the Arlington Public Schools and in a global society. Through the use of specific English language development methodologies and sheltered content techniques, all English language learner students can attain English language and academic competencies comparable to native English-speaking students. The ability to speak more than one language is a valuable asset, and students will cultivate this ability in a rigorous, supportive, understanding environment.

Budget Information

Position Summary – General Fund

<i>Position Classification</i>	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Grand Total	1.00	0.00	0.00	1.00

Major Accomplishments and Highlights for 2022

- Elementary and Secondary English Learning Summer Programming supporting our high-needs students by focusing on reading and writing
- Continued development of Model Curriculum Units in various grade-levels
- Recruitment and continued development of English Learner Parent Advisory Council (ELPAC)
- Continued curriculum alignment for all grade levels with the new updated WIDA 2020 standards anchored in the main ideas of equity of opportunity and access, integration of content and language, collaboration among stakeholders, and functional approach to language development

Mathematics and Computer Science

The K-12 Mathematics and Computer Science Department strives to support all students. We offer rigorous options, both mandatory and elective, to all students with interest in deepening their understanding of Science, Technology, Engineering and Mathematics (STEM).

Our department includes several programs, including 52 FTE staff and three paraprofessional math interventionists. These 55 staff members work in the following programs:

- K-5 Tier I Instructional Coaches for all elementary schools
- K-8 Tier II/III Student Support - both push in and pull out services
- 6-12 Computer Science (CS) - a mandatory course for 6th grade and elective courses for 7-12
- 9-12 Computer Aided Drawing and Design (CADD)
- 6-12 Mathematics Teachers

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Instructional Coaches and Curriculum Specialists	7.50	0.00	0.00	7.50
Grand Total	8.50	0.00	0.00	8.50

Major Accomplishments and Highlights for 2022

- Increased enrollment in our AHS Computer Science program, now supporting roughly 13% of the entire student population
- Major advancements in MCAS scores and growth
- Development of an English Learning math class, which could be a model for other departments
- Development and implementation of fluency screeners in grades 1-3
- Established a lead math coach role, supporting the director in program implementation in elementary initiatives
- Welcomed two new licensed elementary math interventionists to Dallin and Bishop elementary schools. Their focus has been on pre-teaching, push-in, and inclusion has been a focus. Their work has been very well received.

FY24 Goals and Objectives

1. Support Tier I instruction through coaching
 - a. Inclusive practices such as discourse, low floor, high ceiling tasks, and a strong vertically aligned curriculum.

- b. Focus on asset-based thinking to foster voice and identity among all students
- 2. Support Tier II and III student needs through qualified and professionally certified math interventionists.
- 3. Restructure supports creating heterogeneous courses specific to 7th-grade math.

Wellness (Physical Education, Health & Family and Consumer Sciences)

The Wellness Department has 32 teachers across the district. At the secondary level in grades 6-12, there are six full-time Family and Consumer Sciences (FACS) teachers and 11 full-time Physical Education/Health teachers (one 0.4 and one 0.6). There are 14 Physical Education/Health teachers at the K-5 level and all but two are full-time. At the elementary level, we have Physical Education twice per week, and Health is taught in K-3 by the Wellness teacher to all students 10 times per year. The Wellness teachers teach Nutrition and Human Growth and Development classes with grades 4 and 5. Students in grade 6 have Physical Education twice every four-day cycle and Health as part of their Grade 6 FACS class. Grades 7-8 have PE/health twice every four-day cycle. Health is part of this program with approximately 15 Health classes per year in grades 7 and 8. Grade 9 has Physical Education twice per week and Health Classes are approximately 16 of those. There are several electives taught in grades 10-12, where students are required to take four quarter classes in their Grades 10-12 years.

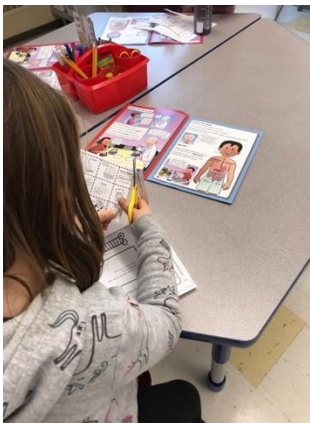
Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Grand Total	1.00	0.00	0.00	1.00

Major Accomplishments and Highlights for 2022

- Integration of the Grade 4 & 5 Human and Growth and Development lessons
- Adding a 0.4 position in Grade 7-8
- Adaptations to space restrictions at the High School
- Reestablishing The Great Body Shop in K-3
- Merging FACS into the Wellness Department.



Digital Learning and Libraries

APS Digital Learning and Library (DLL) Vision & Mission priorities are guided by APS student learning needs and follow National Education Technology Plan ([NETP](#)) recommendations. The APS Digital Learning and Library department is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners.

The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, and information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, and creative computing curriculum aligned to International Society for Technology in Education ([ISTE](#)), American Association of School Librarians ([AASL](#)) and MA Digital Literacy and Computer Science ([DLCS](#)) [Curriculum Framework](#) standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students will be given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.

The [APS Digital Learning and Library Department](#) is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners. The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, and information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, and creative computing curriculum aligned to ISTE, AASL and MA DLCS standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students are given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.

Major Accomplishments and Highlights for 2022

Provide professional learning opportunities and support for educators and administrators:

- Expanded school- and district-based Educational technology and library offerings for all staff
- Wrote grant, procured instructional materials, conducted professional development and supported in class implementation for Interdisciplinary DLCS BeeBot Grant to implement MA DLCS Standards across K-2



- Professional learning opportunities for educators across the district to model utilizing inclusive UDL strategies with instructional technology and library tools to engage all learners
- Continue to maintain, curate, and support safe, efficient, and purposeful instructional technology usage of 180+ educational technology applications across the district.
- Launched district Computer Science Education Week & beyond repository and Student challenge
- PD for teachers and curricular leaders across district on ethical use of library databases for research and equitable access to verified information
- Support and maintain districtwide systems such as Google Suite, Clever (platform that allows all students and staff access to all Ed-Tech tools), PowerSchool, assessment systems, libraries and others, all while procuring, maintaining and updating [Student Data Privacy contracts](#) for all Ed-Tech applications
- Focus on modeling and coaching in the content areas for both Library and Instructional technology teachers

Promote and support the diverse, equitable, inclusive, and culturally relevant curriculum with participatory pedagogy models:

- Co-create a hub of professional learning resources that model culturally relevant, participatory pedagogical methods through push-in lessons utilizing Universal Design for Learning (UDL), literature and instructional technology resources
- Build the library collections of print and digital resources that are inclusive of traditionally marginalized stories/histories that offer many perspectives and opportunities to think critically
- Utilize various instructional technology resources, including library databases to build digital learning skills and capacity in research, critical thinking, computational thinking and media literacy (MADLCS standards and framework)

Support inclusive and equitable access to learning with use of purposeful educational technology applications for all students:

- Integration of Universal Design for Learning (UDL) guidelines to improve the accessibility of content for all learners
- Use Clever, and other district instructional technology systems to monitor, manage and support student-centered, inclusive, efficient, and safe usage of educational-technology applications across various content areas
- Continuation of support for 1:1 initiative, with a reassessment of how devices are impacting daily teaching and learning
- Articulated and simplified process for choice procurement and allocation of Ed-Tech applications
- Maintaining district-wide Student Data Privacy

Improve communication and outreach for our community:

- Ongoing maintenance and update of district-wide digital learning and library websites
- Using digital learning newsletter, office hours, regular emails, and other channels for student, family, and faculty communication
- Family workshops & community outreach



Performing Arts

The mission of the Arlington Public Schools Department of Performing Arts is to educate all students in music and drama by promoting artistic excellence as demonstrated by their capacity to become active participants in their local and global communities as consumers and makers of the arts. The Department of Performing Arts is committed to educating all students in a safe and nurturing environment that promotes active learning and artistic engagement; respect for the artistic contributions of diverse cultures; and understanding of how the arts enhance the quality of life for all people.

Education in the performing arts in Arlington is grounded in the four standards for artistic practice as defined by the Massachusetts Arts Curriculum Framework and in the contexts of music and drama.

- Creating art with artistic intent
- Presenting or performing artistic works to evoke, express, or communicate
- Responding to arts through intellect and emotion
- Connecting the arts to the self, society, history, culture, and other disciplines and bodies of knowledge

Music is a required subject for all students in grades K-8 and an elective for students in grades 9-12. The music program offers learning opportunities in general music, music technology, band, chorus, and orchestra. Drama is an elective program for students in grades 6-12 offering learning opportunities in dramatic and musical theater productions, and a broad range of coursework in the dramatic arts at the high school level.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Grand Total	1.00	0.00	0.00	1.00

Major Accomplishments and Highlights for 2022

- A major highlight of 2022 was the elimination of the instrumental music fee. School Committee members and administrators' unprecedented work to support the elimination of the fees encouraged and allowed many students to join the elementary program. There are 754 elementary instrumental students this year compared to 485 last school year. The restructured elementary instrumental music program (two teams of instrumental teachers) continues to provide instrumental lessons during the regular school day by eliminating the pull-out model for scheduling instrumental music classrooms while relieving disruption to core instruction.
- The new school-based elementary school choral program provides all grade 4 and 5 students an opportunity to join a chorus at each elementary school.
- The department implemented the Musician of the Month program, a national initiative. The goal of MotM is to inspire students to be life-long, active music-makers. The featured musicians act as musical role models for students of all cultural, ethnic, and gender identities. Special consideration is given to musicians who reach across cultural boundaries and/or who have overcome significant challenges.
- A content-specific instructional technology initiative was implemented. The department piloted and selected music-learning, web-based software that enhances student learning and engagement, exposes

students to a broad range of diverse repertoire and materials, provides students with greater choices of music-learning activities, is based on their individual needs and interests, enhances the development of key music literacy skills, and incentivizes and provides significant opportunities for at-home practice and learning.

- Return to the stage with live performances. Students are back creating, learning, and sharing in all in-person performing arts programs. Arlington High School’s brand new auditorium started its active schedule with a fall play “A Midsummer Night’s Dream” in November 2022; four APS band, chorus and orchestra concerts in December 2022; and two music technology concerts in October 2022 and January 2023.

Visual Arts

The Visual Arts program is designed to equip students with the technical skills and habits of mind they need to build their own unique creative vision, engage in visual problem solving, connect with their community and advance social justice through the arts, and participate confidently in the 21st century's thriving Creative Economy. This year we are continuing to build upon a number of ongoing initiatives, and have also launched an extensive program of revision and modernization to our visual arts offerings and practices.

Our initiative to infuse the K-12 curriculum with the [Teaching for Artistic Behavior](#) (TAB) philosophy (generously funded by the Arlington Education Foundation) has continued. At Gibbs, Ottoson and the high school we began an extensive review process to examine where and what levels of choice—in terms of art materials, form, content, and format—exist across these curricula. The results of this analysis will help us tweak existing units to balance out choice and skills instruction and plan new learning experiences that will scaffold a wider array of student envisioning, creative expression and problem-solving.

At the elementary level we have begun the process of developing a TAB curriculum map documenting what material centers are open to students at each grade level, and keeping track of which materials and techniques are taught as required “skill-builders” that all students must try out, and which ones are optional “demonstrations”—where the teacher shows off a technique, but the students have a choice of whether or not to try it out. Once we have mapped out all these experiences (spring or fall 2023), our next step will be to reach a consensus on which materials and techniques should be required “skill-builders” across the district.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Grand Total	1.00	0.00	0.00	1.00

In fall 2022, the High School Visual Arts department undertook an extensive review of its program of study as well as those of high school art programs around the nation. Our goal was to expand student choice, experimentation across disciplines, and interdisciplinary collaboration, and to identify and remove barriers that made it difficult for all students to find and pursue their own passion within the visual arts. This has led to a number of significant changes:

- Foundations of Art, which was a required year-long prerequisite for all students before they could take any other visual arts classes, has been removed. Now students can begin specializing in a wide variety of media-specific classes in the ninth grade.
- 12 new courses have been added to the Program of study. Completely new courses include Metalsmithing and Jewelry Making I-III Filmmaking I-II, Animation I-II, and Mural Painting and Set Design, an interdisciplinary collaboration with the Performing Arts department. We have also deepened learning opportunities in existing courses, adding level three and four courses to Ceramics and Woodworking.

- In order to maximize student choice and experimentation, and to increase chances of fitting courses into their packed schedules, we have also broken up several year-long courses into semester-long offerings.

We have also deepened and extended our work to create more STEAM (Science, Technology, Engineering, Art and Mathematics) and interdisciplinary opportunities across the district. As part of the district's professional development program, Leo Muellner, the Director of Visual Arts, offered a six-session workshop guiding teachers from all levels through the process of envisioning and designing a STEAM unit. All teachers are working in collaborative, cross-discipline teams, and the goal is for teachers to use this year's workshop time to design units that they will teach in the 2023-24 school year.

At the High School we have also taken steps to expand and deepen interdisciplinary collaboration and expand STEAM learning. Design Engineering—a collaboration between the Visual Arts and Science departments—will continue to be offered and a second level course will be added in 2023-24. The Performing and Visual Arts department are coming together to offer a team-taught Mural Painting and Set Design course that will aid in the creation of sets and scenery for the high school's theater productions. These students will also spearhead the movement to add more murals around the school and wider Arlington community. Finally, we are hoping to increase staffing in the high school makerspace so that we can offer more hands-on fabrication courses like Woodworking III, and Metalsmithing I-III, and also to facilitate more interdisciplinary collaboration, making it possible for more students to use the makerspace during the day and after school, and providing opportunities for staff to bring mobile makerspace carts to other classrooms to assist in STEAM project work in other disciplines.

This year also saw strong participation in the Arlington Youth Banners Project. The year's theme is "Connections," and over 150 students from Gibbs, Ottoson, and Arlington High School submitted designs. Twenty artworks—16 from the high school and four from the middle schools—were chosen by a jury of local artists, visual art teachers, and community members. The selected artworks will be enlarged to banner size and hung on light poles along Mass Ave in Arlington Center starting in the Spring of 2023. Funding for this project has been generously provided by the Gracie James Foundation. The project is sponsored by the Arlington Commission for Arts and Culture and administered in collaboration with the Arlington Public Schools Visual Art Department.

Lastly, we are thrilled to report that 2022-23 has and will continue to see a return to in-person art shows. Last year we staged the first Spring High School exhibition since the COVID lock-down, quarterly art shows continued at Ottoson, and in the spring of 2023 there will be art shows at every school in the district.



Special Education & Student Services

Special Education

The Arlington Public Schools provides a comprehensive array of programs and services from preschool through grades 12+ designed to address the needs of eligible students who have a disability and require specially designed instruction. All students who are serviced with an Individual Education Program (IEP) are assigned a Special Education Liaison. This liaison serves as a case manager and contact person for staff and parents involved in the support and implementation of the student's IEP. The liaison also collaborates with the general education teachers to ensure accommodations and modifications are implemented as outlined on the student's IEP, as well as possibly provide direct instruction as specified on the IEP.

Special education staff includes **Learning Specialists** (often referred to as "liaisons; ") **Sub-separate** (small class) **Special Education teachers; Specialized Support Paraprofessionals (SSP) and Paraprofessionals; Related Service Providers (RSPs)** - Augmentative & Alternative Communication (AAC) and Assistive Technology (AT) Specialists, Board Certified Behavior Analysts (BCBA,) School Social Workers and School Counselors (SW & SACs,) Occupational Therapists (OT,) Physical Therapists (PT,) Physical Therapy Assistant (PTA), School Psychologists, Speech-Language Pathologists (SLP,) Speech-Language Pathologist-Assistants (SLP-A,) Teacher of the Visually Impaired (TVI) and Orientation and Mobility (O&M) Specialist, and Team Chairpersons; and **Contracted Service Providers** - Board Certified Audiologist and Teacher of the Deaf and Hard of Hearing.

Major Accomplishments and Highlights for 2022

Beginning in January and running through July, the Special Education department underwent a comprehensive internal review of our policies and procedures, as well in-depth record review, in advance of our onsite visit from the Department of Elementary and Secondary Education as part of their triennial Tiered Focus Monitoring (TFM) review. The three-day onsite visit took place in November of 2022 and we await the final report from the Department. We have continued to struggle with staff shortages similar to those seen across the state and country this school year as we continue to fill positions throughout this academic year. We are grateful for the creativity and flexibility of staff and administrators as they work daily to ensure coverage and mitigate against the disruption of services to students.

We opened a new elementary sub-separate special education program serving students identified with specific learning disabilities in reading and/or writing and/or language impairments that significantly impact students' ability to access the general ed curriculum due to severe language-based learning deficits. The program team works to identify and explicitly teach the underlying linguistic skills critical to reading and writing with multi-sensory, sequential, structured methodologies targeting student deficits in key foundational areas, such as accuracy (phonemic awareness & phonics), retrieval (naming speed and efficiency) and oral language comprehension. Additional individualized specialized language-based instruction is built-in across other academic content areas. This program currently serves students in grades three through five and is located at the Peirce Elementary School.

At the secondary level, we were excited to open special education offices and classrooms in the newly constructed high school building. Many of our most exciting opportunities for program expansion will come

with the completion of Phase II and the opening of a Student Cafe & Store, a 3D print shop, and an activities of daily living (ADLs) classroom, along with the return of Menotomy Preschool to the building.

Social Emotional Learning (SEL) and School Counseling

The SEL & Counseling Department is currently organized under a 1.0 FTE Director, supervising school counseling and mental health general education staff primarily at the grades 6-12 level. The director also oversees social-emotional learning curriculum implementation, coaching, surveys and mental health screening, tiered interventions district-wide, and the related district-wide support staff, K-12.

Counseling & Mental Health

Major Accomplishments and Highlights for January 2022 to Present

- Provided universal mental health screening for students in grades 3 through 12 and implemented tier 2 interventions (utilizing the Trails to Wellness program) for Cognitive Behavioral Therapy (CBT,) anxiety, and depression.
- At the elementary level, forming an interdisciplinary team to review progress to date with mental health screening work and to implement lessons learned to ensure that our screening and follow-up interventions are meaningful, reflect best practices, and are aligned with our capacity.
- Continued work to shift the model of student services, SEL, mental health, and IEP services in grades 6-8 to better utilize resources and existing supports to meet the needs of all students. This has included ensuring new staff, or staff taking on new tasks, have access to relevant professional development.

Social Emotional Learning

The SocialEmotional Learning Department is currently organized by a 1.0 FTE Coach for the district and two grant funded SEL coach positions that will be eliminated next year (SY 23-24). The District has for many years articulated goals that strive to support students as lifelong learners and citizens which has as the core the skills of social-emotional learning and this department is charged with overseeing, coaching, implementing, and supporting the SEL programming through standalone curriculum, integrated state standards, and core competencies from grades PK through 12th grade in all content areas.

Social Emotional Learning

Major Accomplishments and Highlights January 2022 - Present

Provided comprehensive, evidence-based Social Emotional Learning Curriculum for K through 5th grade across the district through one grade level per building plus principal kit. Second Step SEL Core Program vertically aligns with the PK program.

Social emotional competency screening (using the SELIS tool) was successfully administered in grades 3-12 and the SEL coaching staff are working with building leadership teams to help them understand their data and how it informs “sense of belonging,” a district priority.



At the Ottoson, an SEL coach is working with lead counseling staff to proceed with an “SEL Audit” to include teachers in the learning and planning around successes and needs to ultimately implement evidence-based curricula and strategies, in partnership with educator-leadership. At the Gibbs, the SEL coach is working with classroom educators to go deeper in implementing Responsive Classroom practices that support social emotional learning, such as creating “calm corners.”

At the high school level, the department and leadership have begun work with an interdisciplinary team of classroom teachers, social workers, and deans to ensure that Collaborative Problem Solving is implemented with fidelity and truly aligned to Tier 1 SEL if that is to be how the high school intends to implement Tier 1 social emotional instruction and learning.

Health & Nursing Services

Arlington Public Schools Health Services Department continually provides nursing services that promote optimal wellness for students, families and staff to ensure educational success. We strive to empower students and staff in the promotion of health and wellness through professional practice and education.

Budget Information

Position Summary – General Fund



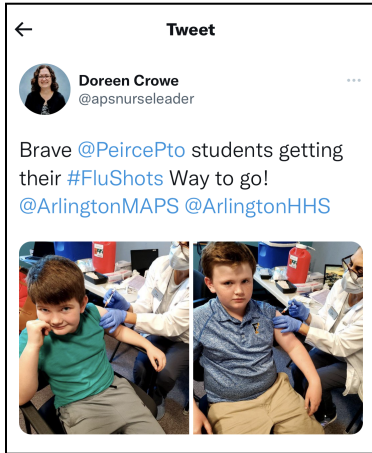
Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Administrative Support	0.60	0.00	0.00	0.60
Related Service Providers	19.20	0.40	0.00	19.60
Grand Total	20.80	0.40	0.00	21.20

Major Accomplishments and Highlights for 2022

The APS Health & Nursing Services Department continued to focus on COVID-19 mitigation strategies while ensuring that comprehensive school health services were provided.

Among the Department's many accomplishments in 2022:

- Comprehensive APS COVID-19 testing program:
 - Test-to-Return program;
 - Symptomatic testing for COVID-19; and
 - At-home testing program.
- Ongoing illness surveillance, attendance tracking, and communication with families and staff
- Assistance with the P-EBT card process for students (spring 2022)
- Members of the nursing team represented APS and presented at a DPH state meeting and Northeastern University summer professional development program.
- Promotion & implementation of school-based COVID-19 and Flu vaccination clinics in collaboration with local pharmacies and the MA mobile clinic program.
- In an effort to enhance the APS Public Access to Defibrillator (PAD) program, several school nurses became CPR instructors. The goal is to provide multiple CPR classes routinely district-wide.
- Each member of the nursing team received an individual citation from the MA State House from Representative Sean Garballey (May 2022)
- The APS School Wellness Advisory Council (SWAC) was selected to participate in the DESE School Wellness Coaching Program. The team completed a triennial assessment of the Nutrition and Wellness policies and began working on a policy draft proposal.



NEUSHA School Health Summer Academy



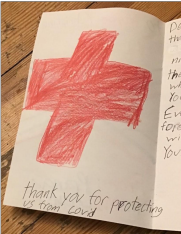
Nursing team receives state house citations from Representative Garballey



COVID-19 Test Kits

COVID-19 Mitigation Strategies

- COVID-19 Vaccination
- Ventilation
- Masking
- Distancing
- Staying home when sick
- COVID-19 Testing: Surveillance, Test & Stay, Symptomatic, At-Home Kits
- Contact Tracing
- Test to Return**



DPH CSHS Grant Nurse Leader Program



METCO

Arlington was a founding district for the METCO program, which began in 1966 as a racial desegregation program. The program brings Boston resident students to Arlington to enroll in the APS, where students fully participate in all academic and extracurricular programs. Currently, there are 72 students in grades K-12. Elementary students attend Bishop, Hardy, Peirce, and the secondary schools. They earn APS diplomas and have the same graduation rate as their Arlington resident peers. These students enrich the APS experience by adding diverse cultural and racial elements while also benefiting from the APS academic and enrichment experiences.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	1.00	0.00	0.00	1.00
Grand Total	3.00	0.00	0.00	3.00

Major Accomplishments and Highlights for 2022

- All of the four Arlington METCO seniors graduated - post-graduation student outcomes include being accepted and committing to UMass Amherst, Bunker Hill Community College, Albany State, Framingham State
- In effort to close achievement gap, 12 students received tutorial services through Ann's Christian Learning Center
- Six students participated in the 1st Annual Ottoson Day as student panelists
- Bridging Two Communities Annual Walk - Arlington METCO families and resident families participated in a community-building wellness walk in the Arboretum
- Family Engagement Liaison/parent participated in the MA Partnership for Diversity in Education Building Bridges Conference
- Elementary parent became an AEF board member.
- Friends of Arlington METCO advisory is created with four board members including a longtime resident of Arlington.
- For the first time, several METCO students participated for three weeks in Arlington Community Education's SummerFun program. Participating students were in grades K - 7 from Bishop, Hardy, Peirce and Ottoson. Seventeen students participated in week two, eighteen students participated in week three, fifteen students participated in week four.

Administration & Operations

Deputy Superintendent for Teaching and Learning

Overall Goals and Objectives

The objective of the curriculum and instruction department is to create, identify, and implement an inclusive and robust tier 1 universal curriculum that is engaging and supports the academic and social emotional development of all students. The curriculum and instruction department consists of the Assistant Superintendent of Curriculum and Instruction, nine curriculum directors/ leaders and two administrative assistants.

Over the past five years, funding has been reserved to support the hiring of instructional coaches, certified K-8 librarians, K-5 digital learning teachers, additional K-5 specialist teachers, filling vacancies and ensuring that each department is able to expand course offerings due to interest and student enrollment. We have also focused on expanding our K-3 literacy assessments to include all of the DIBELS subtests, the purchase of online digital learning tools to increase access and engagement, providing professional learning opportunities to all district staff and incorporating recommendations from our 2021 curriculum audit to update instructional resources to ensure that all groups of people and diverse perspectives are represented.

Budget Information

Position Summary – General Fund & Other Funds

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Administrative Support	1.50	0.00	0.00	1.50
Grand Total	2.50	0.00	0.00	2.50

Major Accomplishments and Highlights for 2022

- Transition of students back to in-person instruction
- The addition of Dibels subtests/dyslexia screeners to the battery of literacy assessments administered to all K-3 students
- Purchase and integration of Foundations, Geodes (decodable texts), and Heggerty (phonemic awareness) resources to support K-3 literacy instruction
- Updated curriculum in various content areas to be more inclusive and representative of underrepresented groups of people
- The creation of a shared vision of instructional coaching by a design team that included administrators and instructional coaches
- The hiring of 2 certified librarians and one digital learning teacher
- Fulfilled 3 K-12 director vacancies due to career advancement and retirement
- Passing an initiative to offer 9th grade heterogeneous English classes for the FY23 school year



FY23 Goals and Objectives

The continued purchase of decodable texts for classroom libraries to support K-2 literacy instruction:

- Over the past two years the English/Literacy department has focused on supporting early literacy instruction. The support has taken the form of professional learning, updating literacy assessments that focus on discrete foundational reading skills and serve as a screening tool for dyslexia. The continued purchase of decodable texts provide teachers with resources that support teaching foundational reading skills students will need to become proficient readers.

Review and select a new K-5 literacy program:

- District literacy assessment results and current research has prompted district leadership to create a K-5 core literacy team to conduct an audit of current literacy instruction and programming. As a result of the audit, it has been determined that the district needs to adopt a new K-5 literacy program to address the achievement gap, raise overall student achievement and ensure that all students have access to an evidence based literacy program. Upon the selection of a new program, the district will need to purchase new literacy materials and invest in professional learning for teachers.

Continue the purchase of online assessment and learning platforms that includes Amplify (Dibels Assessment Platform), BrainPop, EdPuzzle, Gim Kit, iReady, Padlet, Pear Deck, and Screencastify:

- During the pandemic, the district increased its use of online digital tools to provide students with access and the opportunity to practice discrete skills learned in class. Teachers have also adopted online platforms that allow them to diversify their instruction, collect formative assessment data and engage students.

Support the the shared instructional coaching vision that was developed last year by the coaching design team:

- During the FY22 school year a coaching design team was created to create a coaching document that articulates the district's vision for our instructional coaching program using best practice and research. The district employed an outside consulting team to facilitate the coaching design meetings. This year there is a need to continue work with the outside consultants to reconcile current practice with the principles outlined in the coaching document.

Design and implement a district wide professional learning program that provides:

- For the FY23 school year, the Assistant Superintendent has worked to restructure the manner in which professional learning is provided to district staff. The elementary and secondary early release schedule has been adjusted so all staff are able to choose from a menu of courses that focus on tier 1 universal instruction practice and strategies. In order to continue to support the new structure, a set amount of funding needs to be encumbered each year to pay district staff and outside consultants time spent creating and planning courses.

Continue to support the creation, planning and updating of curriculum:

- During the summer, curriculum directors and leaders create teams of teachers to create and update curriculum. The summer offers an opportune time for teachers to engage in curriculum development due to the summer recess. There is a need to increase compensation offered to staff beyond the contractual

hourly rate due to increased living costs and inflation. In addition to an increase in compensation, it is more likely that teachers will use part of their summer vacation time to participate.

Support the creation of 9th grade heterogeneous English Classes:

- Last spring, a study group that consisted of high school staff, students, district administrators, and members of the community met to research the possibility of providing heterogeneous classes for 9th grade students. Based upon the findings from the study group and a supportive vote from the school committee, the district is currently piloting 9th grade heterogeneous English classes. This past summer the K-12 director of English and members of the English department participated in five days of training to prepare for the launch of heterogeneous instruction in the fall. Funding will be needed to support continued professional learning that teachers will need to continue to evolve in their instructional practice. Additional funding will also be needed to study how the heterogeneous concept can be extended to other content areas and grade levels.

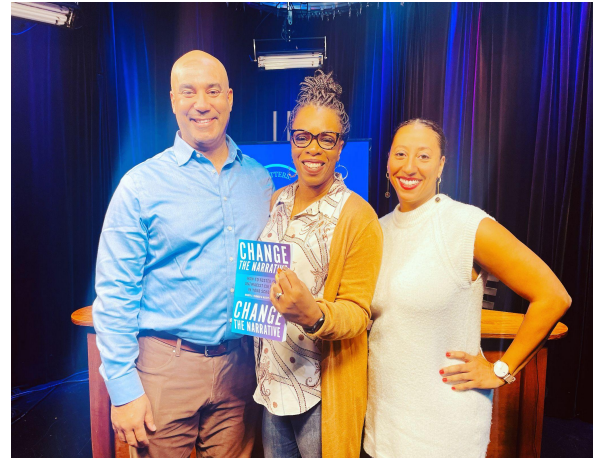
Diversity, Equity, Inclusion, Belonging and Justice (DEIB-I)

The Diversity, Equity, and Inclusion department will design a tapestry of colors that will weave together courage, determination, authenticity, and belonging as Arlington Public Schools strives to commit to dismantling systemic racism in our community. Within the near future, the department will be looking to expand expertise to support the district's vision and mission.

Budget Information

Position Summary – General Fund & Other Funds

Position Classification	FY23	Additions	Efficiencies	FY24
Director	1.0	0.0	0.0	1.0
Specialist	1.0	1.0	0.0	2.0
Grand Total	2.0	1.0	0.0	3.0



Major Accomplishments and Highlights for 2022

- Successfully completed Arlington Public Schools (APS) [equity audit](#) and received the official report in August
- DEI Matters: Conversations with Margaret Credle Thomas continue and are broadcast on ACMi and share forward-facing conversations about diversity, belonging equity, and inclusion topics. This includes discussions of implicit bias, microaggressions, privilege, neurodiversity, and gender
- Ottoson Day Professional Development for Students
- November 8, 2022 Professional Development for Educators Belonging Panel
- Create and Implement Affinity Groups: The DEI department created safe spaces for educators and students with similar backgrounds to connect. They can have rich conversations about challenges they may experience and support strategies to overcome them.



Finance

The Finance Department comprises the Business and Payroll Offices. The departments provide oversight and management of Arlington Public School finances, budget, payroll, purchasing, accounts payable, accounts receivable and financial reporting. The Business Office works with all district funds, including but not limited to the general fund, grants, donations, student activity accounts, Community Education, Arlington After School Programs, and School Nutrition funds. Over the last five years, the Business Office has annually processed an average of \$25.7 million in purchase orders across all funds.

Budget Information

The Business Office has a staff of six (6) FTE that includes the Assistant Superintendent of Finance and Operations, School Accountant, School Budget Analyst and three Business Office Specialists that manage accounts payables, accounts receivables, and procurement. The Payroll Office has 4.7 FTE which include a Payroll Manager and 3.7 FTE in Payroll Specialists. In FY23 the Finance department would like to see the following changes:

Position Summary – General Fund

<i>Position Classification</i>	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Administrative Support	6.00	0.00	0.00	6.00
Other District Support Staff	4.00	1.00	0.00	5.00
Grand Total	11.00	1.00	0.00	12.00



Communications and Grants

This department manages the School Department's social media presence and collaborates with a contractor to develop articles to post. It also provides advice and technical support to the Superintendent for their public communications, including the Budget Book. The department submits all state and federal grant applications, as well as any private sector or foundation grants, working with project directors across the district. It also provides support during the grant activity period to project directors, as well as ensuring that reporting requirements are met and that grant funding is appropriately collected. The Director is often a member of the grants team working on grant activities. The department also manages all grant amendment processes and oversees proper expensing of the grants. The Director is the District Liaison to the Arlington Education Foundation and as such prepares many grant applications and provides support to both the foundation and district for the benefit of the APS.

Budget Information

The Communication and Grants department has a Director of Grants, Title I and Communications. In FY23 the department added a 0.5 FTE to support post-award grant management.

Position Summary – General Fund

Position Classification	FY23	Additions	Efficiencies	FY24
Administration	1.0	0.6	0.0	1.6
Administrative Support Staff	0.5	0.0	0.0	0.5
Grand Total	1.0	0.6	0.0	2.1

Major Accomplishments and Highlights for 2022

In the communications area, the District launched a new website in August 2022. The department played a key role in the process of choosing a vendor and launching the website. The department also maintained the District's social media presence on Facebook and Twitter. Articles and Superintendent's Updates are shared in a rolling manner on the District website and on both social media channels, together with notices of upcoming events.

In the Grants area, the district, joined by APS families and community members, undertook the work funded by the [District Vision and Strategic Planning Grant](#) awarded by the Arlington Education Foundation in late 2022. This resulted in a new Vision and Mission, and Key Priorities for the District, with the Strategic Plan being presented to the community in early 2023.

Arlington Education Foundation awarded additional impactful grants, in particular a grant to expand and reframe school leadership teams into Instructional Leadership Teams. This allows the district to expand shared decision-making on initiatives and goals, require the use of student-level data, and participation in some aspects of implementing the School Improvement Plan. These teams create a common thread between district-level vision, mission, priorities and school-level improvement planning, with instructional work in the center of the work.

The District was awarded a federal grant from the federal Department of Health and Human Services, Substance Abuse and Mental Health Services Administration. This grant will fund mental health first aid training in the district and wider community, as well as referral services. In addition, the District has been awarded competitive state grants particularly in the areas of social-emotional learning and mental health.

The second Community Development Block Grant Covid-recovery related grants for supplemental tutoring continued through the spring of 2022 for qualifying APS students. The Director also collaborated with the Special Education Director on the federal IDEA grant.

This department has also worked with the District on Strategic Planning, Initiative 4, Sustaining Collaborative Partnerships, working closely with a School Committee member, elementary Principal, and family representatives on the initiative.

Human Resources

The Human Resources Department supports the District in all areas of recruitment, hiring, and onboarding of staff. The Department also manages employee benefits for School Employees.

Human Resources functions include collective bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, and responding to employee questions.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Administrative Support	1.00	0.00	0.00	1.00
Other District Support Staff	1.00	0.00	0.00	1.00
Grand Total	3.00	0.00	0.00	3.00

Major Accomplishments and Highlights for 2022

In FY 2022, the HR Department continued to support an active recruiting and hiring process, including onboarding new staff members across the district. During FY 2022, the HR Department onboarded 354 new hires across all categories of employment in the District. The HR Department supports District administrators and staff in all areas, including benefits, leaves of absence, educator licensure, compliance with contracts and laws, and general HR questions. This work continues in FY 2023.

In addition, the department supported collective bargaining with all seven of our bargaining units, working to get a two year agreement with the Arlington Education Association, Unit A, and three year agreements with all other units. All agreements were settled by the summer of 2022.

The Department has been working on implementing new technology through the PowerSchool Unified Talent platform to make records onboarding paperless and more efficient, transitioning from DocuSign. We are also working on implementing the Professional Learning platform through Unified Talent to better track PD for staff.

The HR Department has also worked with the District on Strategic Planning, Initiative 2, Valuing All Staff, particularly working closely with the Director of Diversity, Equity, Inclusion, Belonging and Justice and the AEA President on the initiative.



Facilities

The Facilities Department is a shared department between the Town and the Schools. Facilities oversees 34 buildings - 11 schools and 23 town buildings - totaling approximately 1.34 million square feet. Facilities oversees the repair and maintenance programs based on standards for preventive maintenance, required inspections for life safety and governmental compliance, and routine repairs and cleaning to maintain the town's buildings in good working order. The Facilities Department has four supervisory personnel and 1 administrative staff member who oversee capital projects and building upgrades, building maintenance and repairs, and custodial cleaning. The custodial team comprises a total of 42 custodians - 29 who are in-house and another 13 from a third-party service provider. About half of the custodial staff is scheduled to work during regular business hours while the rest perform their duties after regular hours and under the supervision of a custodial night supervisor. In addition, Facilities coordinates regular building assessments and annual evaluations that are used for both capital planning and budgeting as well as routine repairs and preventative maintenance. Part of the department's mission is to maintain safe and comfortable educational environments that are conducive to learning.

Department goals include: assisting in extending the asset life of existing facilities, adding value to facilities by enhancing their condition, adding additional reliability to capital budget requests, separating operating and maintenance budgets, and improving the operational efficiencies for the current level of maintenance expenses.

Facilities Department Responsibilities:

Set and Maintain Standards for all Town/School Buildings and Assets

- Utilizing the Arlington Maintenance Policy and Plan, create standards for all facilities which could include health and safety, preservation of assets, special permit requirements, degree of need, life cycle of asset class, and cost to maintain asset.
- Ensure maintenance is done in a timely and cost effective manner as necessary to insure the long term health of Town assets.
- Deploy Computerized Maintenance Management System (CMMS) software for enhanced asset management and development of metrics for measuring and reporting the progress of the Town's investment in maintenance.
- Provide measurable results for maintenance levels in all facilities.

Ongoing Procedures

- Utilize CMMS maintenance records to identify assets needing capital investment, replacement, improvement, adjustments in the routine maintenance or new levels of maintenance for all properties.
- Maintain new and retired asset data record collection.
- Submit an annual maintenance plan and budget to Town Manager, including all buildings and assets. Submit an annual report on patterns of problems including trends in emergency maintenance calls, actual costs of maintenance, opportunities for preserving current assets and for improving asset maintenance.

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	0.50	0.00	0.00	0.50
Administrative Support	0.50	0.00	0.00	0.50
Custodians	35.00	0.00	0.00	35.00
Maintenance Staff	11.00	1.00	0.00	12.00
Other District Support Staff	0.50	0.00	0.00	0.50
Grand Total	47.50	1.00	0.00	48.50

Facilities Department Projects and Programs

Programs

- Assist the design and construction teams on the Central School, DPW and AHS projects, especially on specifications to ensure reliability of products and brand consistency across the organization.
- Incorporate on-going formal facility condition assessments at various buildings in the portfolio to allow for proactive capital planning.
- Update existing plan based on life-cycle expectancy of building HVAC, vertical transportation, and life safety equipment.
- Relaunch DudeSolutions as Brightly Asset Essentials work order system across the remainder of the building portfolio in calendar year 2023 (school buildings were re-launched in 2023). The Facilities Department is also considering migrating from the outdated Maintenance Direct and Capital Forecast modules to the upgraded Asset Essentials Platform with predictor module.

Projects

- Supported Phase 1 Turn-Over at Arlington High School
- Supported Central School building as part of Arlington Community Center project Turn-Over.
- Provided construction specification support for the Public Works Project at DPW Yard.
- Renovated and re-occupied the Parmenter Building as a public school building housing the Menotomy Preschool
- Completed enabling work for phase 2 of Arlington High School building project
- Performed in-house carpet cleaning at various sites
- Executed and managed multiple preventive maintenance contracts with third parties, including elevators, fire alarms, fire suppression systems, fire extinguishers, pest control, ventilation hoods, grease traps, water treatment, security/camera/access control systems, emergency generators, and oil and gas burners
- Installed last phase energy saving LED lighting Brackett Schools
- COVID Response - reset HVAC equipment to return to energy savings operations balanced with adequate ventilation for students and staff
- Installation of a new chiller on the roof of the Robbins Library

- Exterior painting at Peirce, Dallin, Brackett, and Stratton Elementary Schools, and Ottoson Middle School
- Installed new canopy at Stratton School
- Repaired long-standing chronic roof leaks at Robbins Library, Bishop School, and Brackett School
- Replaced compressor on Bishop Elementary main office rooftop unit
- Repaired Peirce Elementary School Cafeteria rooftop unit, correcting long-standing deficiencies
- Relamped light towers at Peirce Field in-house, resulting in significant cost savings
- Installed window screens at Bishop, Ottoson Middle School, AHS Downs House, Parmenter, and Gibbs Gym in a short timeframe with significant cost savings
- Installed new carpeting at Bishop School in library and Principal's Office
- Completed carpentry and trim repairs at Bishop School Crosby St. entrance
- Installed new wheelchair lift at Ottoson School
- Flooring repairs at Hardy and Brackett Schools
- Installed new sinks and millwork to create an additional science classroom at Ottoson
- New public address and master clock system at Ottoson School
- Installation of exterior security cameras at Thompson School and Arlington Senior Center
- Reconfigured several classrooms for APS, adding and removing partition walls to create new learning spaces
- Completed annual life safety inspections including fire alarms, extinguishers, and fire suppression systems
- Completed interior painting at all public schools



Information Technology

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School desktop and server hardware, networking, telecommunications, and software infrastructure support;
2. Town and School administrative applications, implementation, training, and support; and
3. School Academic applications implementation, training, and support.

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,000 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets and 25 resident and hosted servers, across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure, including ACMi video network and the management of over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages MUNIS, GIS Systems, PowerSchool (student information system), teacher and student evaluation systems, Special Education system, Electronic Security and Video systems, Energy Management systems, ESRI, PeopleGIS, Open Checkbook, Integrated Collection System, Automated Meter Reading System, Police and Fire applications (FireHouse, QED, Digital Headquarters, and COPLINK), and numerous Town and School websites.

FY2024 Objectives

- Onboard additional departments to the Online Applications and Permitting service (Health & Human Services, Town Clerk, Planning & Community Development)
- Complete MUNIS Cashiering upgrade
- Review GIS infrastructure and modernize platform and tools in conjunction with DPW
- Roll out additional Office 365 functionality for Teams and One Drive
- Continue to reduce on site footprint (data center) by migrating services to the cloud
- Implement MUNIS Steering Committee recommendations (Personnel Actions, Position Control)
- Upgrade MUNIS to version 2021x

Budget Information

Position Summary – General Fund

Position Classification	FY23 FTE	Additions	Efficiencies	FY24 FTE
Administration	1.00	0.00	0.00	1.00
Other District Support Staff	12.00	0.00	0.00	12.00
Teachers	1.00	0.00	0.00	1.00
Grand Total	14.00	0.00	0.00	14.00

Major Accomplishments 2022

- Migration of temporary data center infrastructure to Grove Street in January 2022. IT continues work with DPW on constructing the permanent facility. Estimated completion spring 2023

- Onboarded State Reporting Data Analyst & District Registrar with no loss of service for the APS community January 2022
- IT continues to provide building construction support for infrastructure. IT is providing technical consultation and implementation to project teams and other consultants for construction projects at Arlington High School, 27 Maple and DPW
- Awarded state Cybersecurity Grant January 2022. Launched educational initiative as per grant guidelines in February 2022. Estimated completion date December 2022 • In collaboration with DPW, IT continued with the migration of automated meter reading (AMR) migrating from the Itron AMR system to a Sensus AMR system. This work involves extracting data out of Arlington's ICS, reconfiguring that data, and adding new data to match the AMR System
- Streamlined the workflow between Registration Office and Schools to obtain start dates for students using automated tools within PowerSchool Enrollment February 2022 • Introduced scheduled drop-in hours for family registration support as part of the new Arlington Community Center February 2022
- Launched new series of 'always-on' forms directly within APS Parent Portal allowing families access to directly update addresses, contacts, and permissions. This replaces the Returning Student Update (RSU) module previously used by the district.
- 2022 State Reporting cycle completed, working with schools and departments to resolve errors with their data to ensure final certification
- Launch of Utility Billing in April 2022. Water and sewer remained the only billing system using the Town's custom-built applications. IT led a team comprised of Public Works, Treasurer, Comptroller, and consultants to build the foundation for the new system, including table set up and file layouts for communication between databases and online platforms
- Support of Office 365 Roll Out. IT upgraded the domain controller server and the backup domain controller in preparation for the upcoming Microsoft Office 365 town wide implementation in early 2023. Multi Factor authentication will be part of final roll out to prevent phishing and other security threats
- Support of Virtual Town Meeting May through June 2022.
- Migration of MUNIS to cloud-based offering in July 2022. This included multi factor authentication for all users for increased security
- MUNIS Steering Committee established in July 2022 to provide governance, direction and resources for portfolio management and functional improvements for MUNIS. Project prioritization, communication and introducing new functionality to expand the use of the tool are the focus. To this end, the committee will also serve as the custodian of best practices and promote and support the effective use of both the tool and processes across the organization.
- Hired new APS District Webmaster May 2022. Launched new district website in August 2022
- Opened start of school year within PowerSchool earlier this summer (July – August) and worked with schools to complete setup prior to September 2022
- Completed audio/visual inventory across school district and developed centralized roadmap for maintenance
- Completed upgrade of all 13 district sites to WiFi 6 summer 2022
- Developing new code to support and expand stability of Buffer Zone Management tool for APS
- Accessibility improvements in Town Hall and Central School for hybrid meeting and events
- Scoped out implementation of General Billing and Employee Self Service options on MUNIS platform for spring implementation
- In conjunction with the Digital Learning team, IT is supporting expanded Lightspeed pilot at Ottoson

Middle School for enhanced cloud-based filtering and online security for Spring 2023

- Online Applications and Permitting pilot underway for launch in June 2023 • Integration of Google Suite and Powerschool SIS to support automated student account provisioning across both portals underway for December 2022
- Network roadmap including upgrade network bandwidth for MUNIS, audio and video streaming in development, to be finalized by December 2022



2022 MCAS Results - Arlington Public Schools Overview

- In the spring of 2022, grades 3-8 and grade 10 took the computer-based Next Generation MCAS for ELA and Math.
- Grades 5 and 8 and 10th grades took the computer-based Next Generation MCAS in Science and Technology/Engineering.
- The Next-Generation MCAS focuses on a student's critical thinking abilities, application of knowledge, and the ability to make connections between reading and writing. It also gives a clearer indication of career and college readiness.
- The percentage of Arlington students in each grade who are meeting or exceeding grade-level expectations is drastically higher than the state average in each assessed content area.
- 2018 is the first year Arlington received an accountability rating since the inception of the Next Generation MCAS. The district received an accountability rating of "Partially Meeting" expectations in 2018. This will serve as a baseline for how the district improves over future years.
- The Massachusetts Department of Elementary and Secondary Education did not issue school or district accountability determinations for the FY22 school year.
- Despite not receiving an accountability determination each school did receive a school accountability percentile. The average school accountability percentile for FY22 is 87%.
- School accountability percentile: An accountability percentile between 1 and 99 is reported for most schools. This number is an indication of the school's overall performance relative to other schools that serve similar grades, and is calculated using multiple years of data for all accountability indicators. School percentiles are not calculated for districts.
- Students who are African American, Hispanic/Latino, low-income, have a disability, a former or current English Learner, or high needs continue to perform lower than their peers indicating that Arlington still has an achievement gap.

2017, 2018, 2019, 2021 and 2022 English Language Arts Assessment Results:

- *2017, 2018, 2019, 2021 and 2022 3rd – 8th Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined "Exceeding" and "Meeting Expectations" categories.*

Grade	2017	2018	2019	2021	2022	2022 State
10			80%	82%	81%	58%
8	69%	69%	75%	62%	75%	42%
7	72%	66%	72%	75%	74%	41%
6	73%	77%	70%	73%	69%	41%
5	72%	71%	70%	69%	60%	41%
4	70%	68%	67%	71%	64%	38%
3	57%	68%	73%	78%	72%	44%

**2017, 2018, and 2019, 2021, and 2022 MCAS Mathematics Results
Grades 3-10**

- *2017, 2018, and 2019, 2021 and 2022 3rd – 8th Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined “Exceeding” and “Meeting Expectations” categories.*

Grade	2017	2018	2019	2021	2022	2022 State
10			80%	79%	82%	49%
8	64%	73%	73%	64%	73%	36%
7	66%	66%	74%	63%	72%	38%
6	71%	73%	71%	62%	71%	42%
5	65%	59%	67%	54%	59%	36%
4	61%	60%	67%	54%	68%	43%
3	61%	68%	61%	59%	64%	41%



2019, 2021 and 2022 MCAS: Science and Technology/Engineering Results Grades 5, 8, and 10

- *2019 scores results for grade 5 and 8 are from the Next Generation MCAS and cannot be compared to prior-year results. Students in grade 9 and 10 took the Next Generation MCAS for Introductory Physics for the first time in the spring of 2022. As a result their scores cannot be compared to results from prior years.*
- *All percentiles are combined “Meeting” and “Exceeding”*

Grade	2019	2021	2022	2022 State
9, 10			74%	49%
8	72%	66%	76%	42%
5	68%	71%	69%	43%

Measuring Growth in Student Performance on MCAS The Growth Model

Student Growth Percentiles (SGPs) provide a measure of the degree to which a student’s achievement has changed from the prior year(s) to the current year, in comparison to other students in the same grade who performed similarly in the past. SGPs use students’ current and prior scores to assign an SGP that ranges from 1 to 99. Students who have a current year’s score and a prior year’s score—and have met the consecutive grade requirement—are issued an SGP.

In prior years, student growth percentiles (SGPs) were calculated by comparing students’ current-year score to that of students with similar scores in their cohort. Each year, the cohort group changed (depending on the performance of the current year population), which resulted in a state average SGP of about 50.

Student growth percentiles calculated for the 2022 spring MCAS cannot be used to compare to prior years. The following table can be utilized to understand the mean scores of growth:

Mean SGP of 1-19	Very Low Growth
Mean SGP of 20-39	Low Growth
Mean SGP of 40-59	Typical Growth

Mean SGP of 60-79	High Growth
Mean SGP of 80-99	Very High Growth

2022 ELA Mean Student Growth Percentiles (SGP)

Grade	2022	2022 State
10	51	50
3-8	59	50

2022 Math Mean Student Growth Percentiles (SGP)

Grade	2022	2022 State
10	62	50
3-8	62	50

COLLEGE ACCEPTANCE AND MATRICULATION REPORT CLASS OF 2022

The Arlington High School Counseling Department is Pleased to Announce the Postgraduate Statistics for the Class of 2022!

AHS PROFILE DATA TABLE from 2022

SAT Mean Scores for Class of 2022

Test	ERW	Math
AHS Mean Score	621	613
Massachusetts Mean Score	591	593

National Merit Scholarships Class of 2022

Commendations: 26 Semi-Finalists: 3
 Finalists: 3 Winners: 3

National Merit Scholarships Class of 2023

Commendations: 30 Semi-Finalists: 8
 Finalists: Winners: TBD

Seal of Biliteracy

MA State Total Recipients: 10
 Seal of Biliteracy: 8 Seal w/Distinction: 2
 Language Opp. Coalition Biliteracy Achievement Award: 8

Class of 2022 Postsecondary Plans

4 year	87.4%	Gap Year	.8%
2 year	4.7%	Workforce	3.1%
College Prep/Tech	2.5%	Military	.3%
Other/Undecided	1.2%		

Advanced Placement (AP) Results Class of 2022 and 2023

Number of Students Taking AP's: 546
 Total Scores Reported: 1,216
 Number of AP courses offered: 23
 (AHS recommends no more than two APs junior year and no more than three senior year. Three or more APs is considered most demanding.)
 Total AP Scholars: 90
 AP Scholars Award: 212
 AP Scholars with Honor: 33
 AP Scholars with Distinction: 89

Class of 2022 Matriculation

<u>COLLEGE</u>	<u># OF STUDENTS ATTENDING</u>
American University	4
American University in Paris	1
Arizona State University	3
Bates College	2
Bentley University	3



<u>COLLEGE</u>	<u># OF STUDENTS ATTENDING</u>
Boston College	6
Boston University	7
Brandeis University	5
Bridgewater State University	3
Brigham Young University-Provo	2
University of British Columbia	1
Brown University	1
Bryant University	1
Bryn Mawr College	1
Bunker Hill Community College	8
University of California-Berkeley	1
University of California-Los Angeles	1
University of California-San Diego	1
University of California-Santa Cruz	2
Carleton College	1
Carnegie Mellon University	1
Champlain College	1
College of Charleston	1
University of Chicago	1
Clark University	1
Colby College	1
Colgate University	2
University of Colorado Boulder	1
Columbia University in the City of New York	1
Columbus Technical College	1
Concordia University - Montreal	1
Connecticut College	1
Curry College	2



<u>COLLEGE</u>	<u># OF STUDENTS ATTENDING</u>
Denison University	1
University of Denver	2
Dickinson College	3
Drexel University	1
Elon University	2
Emerson College	1
Emmanuel College	1
Endicott College	4
Fairfield University	3
Florida Gulf Coast University	1
Florida Institute of Technology	1
Fordham University	1
Framingham State University	1
Franklin Pierce University	1
George Washington University	5
Georgia Institute of Technology-Main Campus	1
Gordon College	1
University of Guelph	1
Harvard University	1
Hollins University	1
College of the Holy Cross	1
Hult International Business School - London	1
University of Illinois at Urbana-Champaign	1
Indiana University-Bloomington	2
Ithaca College	1
James Madison University	1
Johns Hopkins University	2
Johnson & Wales University-Providence	3



<u>COLLEGE</u>	<u># OF STUDENTS ATTENDING</u>
Kenyon College	1
Lasell University	1
Le Moyne College	1
Lesley University	2
Loyola University Chicago	1
Loyola University Maryland	1
Macalester College	1
Manhattan College	1
University of Maryland-Baltimore County	2
University of Maryland-College Park	2
Maryville College	1
Massachusetts College of Art and Design	4
University of Massachusetts-Dartmouth	3
Massachusetts Institute of Technology	1
University of Massachusetts-Amherst	40
University of Massachusetts-Boston	6
University of Massachusetts-Lowell	10
McGill University	2
Merrimack College	1
University of Miami	2
University of Michigan-Ann Arbor	1
Middlebury College	1
Middlesex Community College	4
Molloy College	1
Mount Holyoke College	2
New England Culinary Institute	1
University of New England	3
University of New Hampshire-Main Campus	6



<u>COLLEGE</u>	<u># OF STUDENTS ATTENDING</u>
New York University	2
Northeastern University	3
Northwestern University	2
Norwich University	1
University of Notre Dame	1
Oberlin College	2
Pennsylvania State University-Penn State Main Campus	1
University of Pittsburgh-Pittsburgh Campus	5
Plymouth State University	1
Pratt Institute-Main	1
Providence College	3
Quinnipiac University	2
Rensselaer Polytechnic Institute	2
University of Rhode Island	4
Rivier University	1
Rochester Institute of Technology	1
University of Rochester	1
Rollins College	1
Sacred Heart University	1
Salem State University	2
Salve Regina University	2
San Francisco State University	1
University of San Francisco	1
Siena College	1
Simmons University	2
Skidmore College	4
Smith College	2
University of South Carolina-Columbia	1



<u>COLLEGE</u>	<u># OF STUDENTS ATTENDING</u>
Southern New Hampshire University	1
St. Lawrence University	1
Suffolk University	3
Syracuse University	3
The University of Tampa	1
Temple University	2
The New School	2
Ohio State University-Main Campus	1
Peterson School of Steam Engineering	1
University of Toronto	2
Tufts University	5
Union College	2
United States Military Academy	1
University of Groningen	1
University of Oregon	1
University of the Arts London	1
Vanderbilt University	1
Vassar College	1
University of Vermont	8
University of Virginia-Main Campus	1
University of Washington-Seattle Campus	1
Wellesley College	2
Wentworth Institute of Technology	1
Wesleyan University	2
West Virginia University	1
Western New England University	1
Westfield State University	1
Wheaton College - Massachusetts	1



<u>COLLEGE</u>	<u># OF STUDENTS ATTENDING</u>
Williams College	1
Wingate University	1
University of Wisconsin-Green Bay	1
University of Wisconsin-Madison	2
Worcester Polytechnic Institute	3



Schedules

Budget by Department Summary

The Budget by Department Summary shows the Arlington Public School general fund budget subtotaled by cost center or department. This view includes FY20, FY21 and FY22 expenses for each cost center. It also includes the FY23 budget and the Superintendent's proposed FY24 budget.

<i>Cost Center Description</i>	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
01 - High School	12,275,713	11,652,295	12,526,564	13,552,630	14,351,093
02 - Athletics	513,369	355,870	532,969	888,836	1,008,807
03 - Ottoson	7,646,121	7,053,126	7,901,671	8,472,176	9,306,656
05 - Gibbs	4,906,258	4,487,393	4,628,217	4,691,807	5,210,293
06 - Bishop	3,440,881	3,220,581	3,165,981	3,418,021	3,480,164
09 - Brackett	3,595,970	3,442,829	3,867,295	3,873,665	4,072,886
12 - Dallin	3,623,549	3,506,587	3,378,942	3,477,805	3,707,030
15 - Hardy	3,432,478	3,445,335	3,820,465	4,263,986	4,589,930
18 - Peirce	2,541,753	2,462,518	2,660,405	2,971,851	3,318,962
21 - Stratton	3,227,266	3,056,626	3,554,500	3,764,225	3,992,614
24 - Thompson	3,745,536	3,533,603	4,045,168	4,139,250	4,224,698
25 - Early Childhood	1,043,542	869,940	838,576	936,795	1,051,805
29 - Elementary Systemwide	3,234,083	2,909,958	3,227,559	3,344,719	4,122,816
30 - English	133,344	407,964	251,528	317,391	321,985
33 - ELL	75,260	91,508	72,663	92,195	93,889
36 - Health & Wellness	233,905	157,901	114,959	207,286	208,064
39 - Math	162,583	266,992	289,970	242,601	246,447
42 - Science	209,193	173,967	193,543	156,746	159,718
45 - Special Education	7,396,581	6,548,645	6,817,271	7,301,198	7,384,122



Cost Center Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
48 - Social Studies	158,104	150,594	289,535	239,264	243,830
49 - Systemwide Accounts	1,210,022	2,444,058	2,069,316	2,808,139	1,833,111
51 - World Languages	128,530	124,074	125,963	147,385	150,206
54 - Visual and Performing Arts	217,547	234,596	204,968	308,506	309,484
57 - School Committee	128,462	131,394	111,282	140,870	139,531
60 - Superintendent	521,873	659,829	616,378	740,132	694,144
63 - Admin for Curriculum & Personnel	819,960	995,549	1,157,082	1,121,560	1,136,887
66 - Business Office	486,174	566,514	617,344	631,683	769,340
69 - Payroll	391,253	387,791	391,132	415,353	433,547
75 - Facilities	3,329,099	5,463,730	6,309,444	6,013,810	6,471,331
78 - Information Technology	1,138,076	1,194,894	1,344,999	1,617,286	1,668,086
81 - Transportation	1,638,775	1,452,709	1,665,459	1,559,361	1,392,349
85 - SpEd SLC A	1,076,977	1,364,357	1,536,359	1,470,602	1,664,739
86 - SpEd SLC B	861,260	840,890	724,810	709,470	681,805
87 - SpEd SLC C	591,235	487,598	449,664	480,992	506,965
89 - Special Education Reserve	418,062	110,000	0	0	0
Grand Total	74,552,791	74,252,216	79,501,984	84,517,596	88,947,334

Budget by Program Summary

The Program Summary includes the FY20, FY21 and FY22 Final Expenses, FY23 Budget and the Superintendent's Proposed FY24 Budget of the General Fund.

In this view we are looking at all expenses, regardless of funding source, subtotal by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506– Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 6620 to 6648.

Program codes 6700 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6899 capture activity for Special Education.

<i>Program Description</i>	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
6503 - Kindergarten	2,614,905	2,457,430	2,862,763	2,626,873	2,716,788
6506 - Elementary Education	11,277,801	10,785,414	11,076,712	11,148,323	11,801,910
6507 - Secondary Education	800,057	867,102	1,014,450	1,053,212	1,365,037
6512 - ELL	1,017,850	1,042,115	1,136,837	1,299,488	1,494,071
6515 - English/Language Arts	2,381,380	2,250,482	2,535,151	2,731,911	2,783,698
6518 - Family and Consumer Science	589,471	568,271	615,618	556,565	647,081
6521 - Math	2,559,108	2,455,898	2,624,177	3,021,760	3,204,882
6524 - Science	2,424,500	2,353,370	2,539,924	2,736,191	2,801,502
6527 - Social Studies	2,335,952	2,167,172	2,512,406	2,728,959	2,821,860
6533 - World Languages	1,796,018	1,841,604	2,013,867	2,034,938	2,386,744
6536 - Art	1,114,561	1,075,396	1,164,886	1,382,246	1,433,603



Program Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
6539 - Music	1,399,214	1,219,712	1,234,778	1,648,606	1,855,747
6540 - Gifted & Talented	103,870	94,226	95,501	98,277	99,978
6545 - Drama	1,230	0	5,886	1,780	1,800
6548 - Physical Education	1,819,240	1,836,970	1,906,149	1,981,079	2,052,068
6551 - Technology Educational (Tech Ed)	473,747	445,069	475,371	465,167	533,212
6554 - Health Services/Nursing	1,361,877	1,429,034	1,542,306	1,475,151	1,828,285
6557 - Guidance	1,455,025	1,466,564	1,536,299	1,781,812	1,806,823
6563 - Library/Media	542,495	683,223	809,613	1,004,127	1,431,916
6566 - Management and Supervision - Principals	3,877,077	3,669,793	4,164,889	4,060,817	3,947,027
6569 - Management and Supervision-HS Dean	392,916	353,085	355,458	366,553	373,735
6575 - Professional Development	173,287	259,880	150,778	291,880	295,017
6578 - Math RTI	870,606	904,948	1,170,534	1,431,792	1,557,295
6581 - Reading Interventions	1,692,578	1,536,454	1,849,584	1,806,351	1,899,376
6587 - Extended Day	117,368	0	0	0	0
6620 - Athletics	278,389	213,541	227,581	747,096	276,263
6621 - Boys Baseball	3,491	4,153	8,869	0	26,035
6622 - Boys Basketball	9,003	3,439	6,316	0	19,322
6623 - Boys Cross Country	855	835	971	1,243	31,392
6624 - Boys Football	18,830	5,249	22,995	4,685	50,782
6625 - Boys Golf	4,917	3,184	4,495	4,726	8,746
6626 - Boys Ice Hockey	62,724	55,768	83,451	0	100,453
6627 - Boys Indoor Track	2,975	2,790	5,735	6,400	15,494
6628 - Boys Lacrosse	1,730	2,728	4,637	0	16,741
6629 - Boys Outdoor Track	874	2,707	989	3,450	15,441
6630 - Boys Soccer	5,356	4,230	6,292	2,633	20,129
6631 - Boys Swimming	262	7,459	4,675	4,375	13,197
6632 - Boys Tennis	242	0	567	1,075	9,554



Program Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
6633 - Boys Volleyball	1,068	1,908	5,019	0	14,748
6634 - Boys Wrestling	2,975	1,098	1,086	0	10,654
6635 - Girls Basketball	6,739	5,797	6,910	0	19,316
6636 - Girls Cheering	945	541	5,179	2,385	13,522
6637 - Girls Cross Country	893	1,057	971	1,223	1,013
6638 - Girls Field Hockey	5,227	3,602	4,454	1,713	18,216
6639 - Girls Gymnastics	2,099	4,630	9,641	200	18,374
6640 - Girls Ice Hockey	21,532	3,932	7,124	0	17,773
6641 - Girls Indoor Track	3,025	2,341	5,598	6,400	36,153
6642 - Girls Lacrosse	1,269	3,328	5,214	0	17,342
6643 - Girls Outdoor Track	874	2,779	1,391	3,450	1,449
6644 - Girls Soccer	5,437	4,612	5,624	2,223	18,810
6645 - Girls Softball	2,576	2,972	4,515	0	21,640
6646 - Girls Swimming	8,422	6,509	5,055	5,259	5,262
6647 - Girls Tennis	1,213	0	498	0	9,482
6648 - Girls Volleyball	6,318	3,763	5,740	1,379	19,553
6656 - J.V. Hockey	0	0	0	0	4,170
6657 - Skiing	0	0	0	0	17,650
6658 - Nordic Skiing	0	0	0	0	2,973
6700 - C&I Leadership	128,734	81,095	84,928	90,190	84,179
6705 - C&I ELL	75,260	91,508	72,663	92,195	93,889
6710 - C&I Health/Wellness	64,104	96,046	73,414	123,049	122,926
6715 - C&I Science	209,193	173,967	193,543	156,746	159,718
6720 - C&I Math	162,051	266,992	289,970	242,601	246,447
6730 - C&I World Languages	128,530	124,074	125,963	139,375	142,110
6740 - C&I English	133,344	407,964	252,380	317,391	321,985
6745 - C&I Social Studies	158,104	169,185	208,774	202,862	268,676



Program Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
6750 - C&I Visual Art	97,731	146,070	94,600	133,663	133,557
6755 - C&I Performing Art	119,816	88,526	110,368	186,518	187,727
6759 - C&I Digital Learning	0	0	0	49,872	50,412
6760 - C&I Reading	493,741	435,552	607,172	689,078	735,524
6800 - PK SpEd	360,458	291,485	327,760	465,302	550,873
6803 - Pupil Services (504)	7,203	2,200	3,681	16,020	16,192
6806 - SpEd Admin/Management Services	1,218,716	1,211,325	1,204,484	1,223,129	1,249,515
6809 - SpEd Teacher	3,685,626	3,733,543	3,729,289	4,275,142	4,620,553
6812 - OT/PT	590,205	570,250	598,221	496,632	504,734
6815 - Alternative Program	218,118	200,585	204,728	209,460	213,218
6818 - Speech/Language	620,053	630,621	845,532	844,105	844,640
6821 - Behavioral Support	689,108	756,120	730,584	781,773	791,138
6824 - Inclusion Support	967,136	807,399	919,099	1,022,383	1,381,553
6827 - Self Contained Academic Instruction	1,570,923	1,698,783	1,698,296	1,719,443	1,859,148
6830 - Medical Services	81,845	4,185	6,379	8,620	8,714
6833 - Social Workers	1,511,329	1,566,051	1,618,548	1,664,050	1,697,850
6836 - Psychologists	859,190	835,659	794,823	845,086	865,367
6839 - Team Chairs	589,985	693,119	1,000,569	1,543,506	1,600,658
6842 - Adaptive Technology	112,187	105,504	70,181	170,684	173,661
6845 - One-to-One Assistance	462,051	460,016	459,220	565,998	633,250
6848 - Out-of-District Tuition Day Students	3,083,108	2,559,150	2,872,720	2,790,794	3,180,137
6851 - Out-of-District Tuition Residential	1,300,677	581,926	514,999	91,379	104,128
6854 - SpEd Summer Program	488,296	548,931	297,521	513,744	256,920
6857 - SpEd contracted Service	65,779	67,545	189,191	112,509	113,714
6860 - SpEd Testing & Assessment	3,957	2,322	702	7,120	7,197
6863 - SpEd Curriculum	10,423	35,285	0	0	0
6866 - Legal Services Special Education	140,683	152,700	180,897	133,500	134,928



Program Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
6900 - School Committee	128,462	131,394	111,282	141,890	140,562
6905 - Legal Services School Committee	28,807	54,864	51,639	85,000	85,910
6910 - Superintendent	491,363	602,603	456,631	525,133	474,365
6915 - Admin for Curriculum & Personnel	469,935	480,201	683,005	543,222	551,547
6918 - Diversity, Equity, Inclusion, Belonging & Justice	0	0	4,081	8,402	8,493
6920 - Business Office	486,174	566,514	617,344	631,683	769,340
6925 - Payroll	391,253	387,791	391,132	415,353	433,547
6930 - Grants Development	109,844	117,191	117,913	151,335	124,501
6935 - Human Resources	247,879	303,949	471,444	529,968	538,928
6940 - Information Technology	1,138,076	1,194,894	1,344,999	1,542,286	1,592,282
6945 - Student Data and Assessment	160,172	374,309	341,612	490,324	460,041
6955 - Traffic Supervisors	193,708	184,216	219,281	215,627	225,203
6960 - Facilities Maintenance	2,716,292	3,215,838	3,920,718	3,381,636	3,854,559
6965 - Custodial Services	2,140,916	2,312,331	2,400,093	2,632,190	2,616,772
6970 - Transportation Regular Ed	198,177	266,614	320,027	353,089	348,979
6975 - SpEd In-District Transportation	717,531	723,446	829,175	1,119,663	692,828
6980 - SpEd Out-of-District Transportation	661,828	441,075	461,123	42,609	306,853
6985 - Athletics Transportation - Boys	28,327	675	43,390	80,840	45,170
6986 - Athletics Transportation - Girls	24,805	246	38,229	8,081	79,594
6990 - Transportation Homeless	63,801	23,667	55,134	45,780	45,489
6997 - COVID-19	89,851	1,156,555	266,713	34,748	35,122
6998 - Systemwide Expense	5,538	0	130,290	1,081,044	138,513
Grand Total	74,552,791	74,252,216	79,501,984	84,517,596	88,934,940

Budget by Object Summary

This is the view familiar to those who look at the monthly expense reports. Similar to the cost center and program views, the object summary includes the FY20, FY21 and FY22 final expense totals, FY23 budget and the Superintendent's Proposed FY24 Budget. The object codes capture the type of expense. This summary view allows us to look at the School department budget by broad categories of expense.

<i>Object Description</i>	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
81111 - Administration Sal & Wages	5,608,852	5,909,357	6,150,504	6,620,662	6,980,285
81112 - Teacher Salary & Wages	43,464,170	41,983,216	45,224,952	49,291,316	52,208,700
81113 - Custodial Salaries	1,546,096	1,902,750	1,626,014	2,012,513	1,990,641
81114 - Food Service Salary Wages	389,790	118,620	184,725	98,038	0
81115 - Clerical Salaries	2,088,838	2,230,088	2,278,983	2,330,198	2,363,090
81116 - Full Time Teacher Aides Sal	3,820,466	4,148,815	4,603,042	5,053,003	5,570,413
81117 - Other Full Time Salaries	3,189,125	3,335,046	3,736,941	3,750,384	4,139,965
81118 - Part Time Salary Wages	183,231	172,159	206,422	230,341	210,133
81119 - Sped Summer School(Hardy)	195,046	206,048	213,240	215,734	0
81200 - Temp Salaries/Build Princ	0	0	0	150	152
81201 - Temp Salaries Professional	346,399	85,497	203,425	155,624	157,299
81202 - Temporary Salary Wages Other	215,070	133,032	214,043	524,231	432,891
81203 - Substitute Teachers Day To Day	347,419	156,709	265,640	344,671	348,362
81204 - Extended Term Sub Teacher	606,634	865,831	830,805	410,497	502,319
81205 - Student Activity Support Stip	158,774	205,339	185,348	67,292	68,015
81206 - Temporary Clerical Help	19,230	6,678	19,829	20,276	20,494
81210 - Academic Teacher Leadership	142,585	143,217	133,070	123,615	124,945
81215 - Administrative Stipend	85,101	96,345	89,032	56,532	57,151
81301 - Overtime Peak Load Requirement	35,192	80,990	73,972	50,451	50,991
81302 - Cust/Snow/Ice Removal	31,576	46,471	33,100	47,402	47,910
81304 - Maintenance Salaries	453,658	479,868	383,982	576,881	705,207



Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
81305 - Maint/Wk Out Of Classification	417	726	1,366	3,632	3,671
81307 - Permit	14,804	1,684	25,307	13,637	13,783
81308 - Out Of Classification Salary	12,076	15,407	14,304	4,441	4,489
81310 - Call Back	17,529	23,112	20,405	14,260	14,413
81313 - Auto Allowance	480	314	0	13,098	0
81314 - Custodial Clothing Allow	14,175	14,175	14,175	39,479	39,902
81316 - Custodial Absence/Vacation	55,191	24,721	79,240	30,124	30,447
81318 - Teacher Room Moving	3,582	30,292	71,786	9,718	49,827
81320 - Skills Stipend	3,865	13,169	-6,977	2,734	0
81322 - Other Stipends	62,823	67,051	40,948	275,802	108,242
81323 - Custodial Athletic Events	10,516	9,347	13,056	7,097	7,173
81413 - Longevity/Teachers	389,641	438,789	456,567	540,259	449,478
81414 - Longevity Admin	21,455	27,270	27,611	36,583	22,893
81415 - Longevity Clerical	28,874	32,507	29,259	26,750	24,792
81416 - Longevity Cust	13,965	15,503	17,429	16,178	14,743
81417 - Longevity - Teaching Assistants	0	0	500	22,072	248
81505 - Other Payments	210	65,177	84,010	83,200	84,090
81730 - Pensions	3,774	3,774	3,774	4,200	4,245
81760 - Clothing Allowance	13,627	15,932	16,534	15,610	15,778
82103 - Power Electricity	801,637	903,197	1,302,649	1,015,000	1,313,765
82104 - Natural Gas	417,940	717,931	786,778	740,000	603,467
82403 - Plumbing Services	80,109	20,414	12,372	20,733	20,955
82404 - Roof Repairs	12,894	1,309	23,294	25,000	25,268
82405 - Flooring Supplies/Services	35,392	16,580	30,126	11,314	11,436
82408 - Electrical Services	51,663	78,719	96,583	71,458	72,222
82409 - Grounds Supplies	33,509	2,479	47,603	18,076	18,270
82410 - Painting Services	3,901	1,474	2,958	55,500	56,094



Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
82411 - Window Glass Service Supplies	2,780	3,773	4,522	31,109	31,442
82412 - Hvac Contracted Services	73,726	108,405	478,497	198,802	200,929
82414 - Boiler Contracted Services	36,957	43,914	55,162	43,000	43,460
82415 - Snow Removal Contracted	31,041	60,461	70,152	0	0
82420 - Elevator Maintenance Repairs	102,985	45,742	50,000	50,000	50,535
82703 - Equipment Rental	48,248	61,430	137,273	45,000	45,482
82904 - Custodial Supplies Cleaning	467,040	500,692	504,750	364,330	368,228
82905 - Extermination Services	1,120	1,729	6,751	2,000	2,022
82998 - Grey Bills From Town	0	0	701	0	0
82999 - Misc Maintenance Services	0	0	150	7,500	7,581
83101 - Professional Tech Services	789,616	965,796	1,024,518	1,013,380	1,024,235
83102 - Legal Services	144,490	207,564	232,211	219,527	221,876
83201 - Tuition Other Schools	3,457,017	3,577,429	3,539,327	3,291,203	3,750,360
83251 - Prepaid Tuition	1,314,709	0	0	0	0
83301 - Contracted Transportation	778,761	465,662	622,698	506,142	477,106
83302 - Field Trips	5,724	6,572	5,905	22,927	23,175
83303 - Otto Busing Reimburse	1,470	1,592	0	1,780	1,800
83402 - Telephone/Pagers	19,983	13,803	19,505	34,905	35,279
83403 - Advertising	687	538	380	199	202
83404 - Reproduction/Printing	2,845	15,091	5,834	13,003	13,146
83405 - Postage	15	26	17	368	373
83802 - Environmental Services	13,008	0	405	500	506
83803 - Security Services	52,731	62,388	71,033	60,000	60,642
83804 - Athletic Services	162,444	129,384	204,258	131,367	222,981
83807 - Insurance	41,942	42,760	43,212	40,797	40,769
83808 - Safety Equip And Testing	0	0	0	615	0
84201 - Office Supplies	72,705	46,220	57,372	85,557	86,485



Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
84303 - Plumbing Supplies	26,672	54,597	32,435	41,683	42,129
84306 - Carpentry Supplies Doors	27,220	21,264	31,307	30,527	30,854
84308 - Electrical Supplies	25,924	27,990	9,892	17,026	17,209
84312 - Hvac Supplies	29,438	182,973	48,486	37,899	38,305
84321 - Equipment Maintenance	27,156	27,449	53,270	68,372	69,105
84399 - Misc Maintenance Supplies	31,919	346,284	6,007	0	0
84802 - Motor Vehicle Repair	55,660	44,249	52,523	57,517	58,133
84803 - Gas & Oil	37,692	69,667	50,780	93,505	94,506
84902 - Food Supplies	23,834	4,081	17,126	30,732	31,064
85100 - Educational Supplies	5,004	5,565	9,973	5,089	5,145
85101 - Repro Paper Toner Supplies	90,623	42,231	67,973	72,176	72,956
85102 - Testing Materials	5,649	37,096	25,616	39,470	39,895
85103 - Instructional Materials	524,176	989,923	693,948	940,525	950,627
85104 - Athletic Supplies	47,323	33,276	28,085	77,607	35,510
85105 - Repro Paper Toner Supplies	2,772	0	0	0	0
85106 - Textbooks Books Periodicals	226,814	270,124	208,912	161,158	162,896
85107 - Instructional Services	0	0	12,411	6,780	6,853
85110 - Instruction Equipment	41,146	40,123	28,532	51,451	52,005
85201 - Medical Surgical Supplies	13,495	80,214	103,603	42,216	42,668
85802 - Computer Supplies	70,596	75,783	60,055	65,377	66,078
85803 - Graduation Service Ceremonies	14,727	20,994	22,364	7,403	7,483
85804 - Computer Software	198,706	276,509	666,014	860,728	869,948
85806 - Misc Supplies	8,133	9,370	11,961	38,497	38,910
87101 - Business Travel	2,875	164	355	4,245	4,292
87105 - Workshops Stipends/Green Slip	1,276	14,087	750	4,846	4,900
87106 - Graduate Course Reimbursement	24,289	38,689	36,118	128,000	129,369
87202 - Educational Supplies	201,954	197,430	135,392	248,380	251,325



Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
87301 - Professional Affiliations	68,188	40,447	47,072	80,040	80,830
87601 - Court Judgements Settlement	25,000	0	325	325	329
88501 - Capital Equipment/Furniture	7,406	12,396	3,627	2,004	2,027
88502 - Computer Network Telecom	2,131	2,200	1,086	17,440	17,627
88504 - New Equipment Motor Vehicle	0	7,555	20,000	9,000	9,097
88550 - Computer Equipment Hardware	250	71,384	12,620	17,800	17,991
88925 - Engineering Services	2,500	0	0	0	0
Grand Total	74,523,891	74,252,216	79,501,984	84,517,596	88,947,334